

**Independent Rate Models  
Agency Providers (RFP)**

**Table of Contents**

**Home-Based Services**

Attendant Care	Page 2
Habilitation, Support	Page 3
Housekeeping	Page 4
Respite (short-term and continuous)	Page 5
Habilitation, Individually Designed Living Arrangement	Page 6
Habilitation, Community Protection and Treatment Hourly	Page 17

**Day Treatment and Training Services**

Day Treatment and Training, Adult	Page 7
Day Treatment and Training, Children (After-School and Summer)	Page 10
Rural Day Treatment and Training, Adult	Page 13

**Residential Services**

Habilitation, Vendor Supported Developmental Home, Adult	Page 16
Habilitation, Vendor Supported Developmental Home, Child	Page 18
Room and Board, Vendor Supported Developmental Home	Page 20
Habilitation, Community Protection and Treatment Group Home	Page 22
Habilitation, Group Home	Page 23
Room and Board, All Group Homes	Page 24

**Professional Services**

Home Health Aide	Page 29
Nursing	Page 30

**Transportation Services**

Flat Trip Rate for Regularly Scheduled Daily Transportation (Urban and Rural)	Page 31
---	---------

**Other Services**

Specialized Habilitation With Music Component	Page 32
---	---------

**Support Coordination (Case Management)**

Support Coordination (Case Management)	Page 33
Targeted Support Coordination (Targeted Case Management)	Page 36
State Funded Support Coordination (State Funded Case Management)	Page 39

**Attendant Care (AFC/ANC)  
Independent Rate Models  
Home-Based Services  
Agency Providers (RFP)**

<b>Service</b>	<b>Attendant Care</b>
<b>Unit of Service</b>	1 hour
<b>DDD Taxonomy Code</b>	T03809
<b>AHCCCS Procedure Code</b>	<b>Z3080</b>
<b>AHCCCS Rate</b>	<b>\$13.50</b>
<b>Hourly Wage</b> (inflated to December 2002)	\$9.12
<b>Annual Wage</b>	\$18,978
<b>ERE (as percent of wages)</b>	30.0%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$11.86</b>
<b>Annual Compensation</b> (wages + ERE)	\$24,671
<b>Productivity Assumptions</b>	
- Total Hours	8.00
- Travel Time	0.25
- Time allocated to notes/med records	0.25
- Down Time	0.00
- Average on-site time; "Billable Hours"	7.50
- <i>Productivity Adjustment</i>	1.07
<b>Hourly Compensation After Adjustment</b>	<b>\$12.65</b>
<b>Annual Compensation After Adjustment</b>	\$24,671
<b>Mileage</b>	
- Number of Miles	5.0
- Amount per mile	\$0.345
<b>Total Mileage Amount</b>	\$1.73
<b>Hourly mileage cost</b>	<b>\$0.23</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10%
- Non-travel cost	\$12.65
<b>Hourly administrative cost</b>	<b>\$1.27</b>
<b>SFY 04</b>	
Benchmark Rate	\$14.15
Adopted Rate Factor	93.0%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$13.16</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$14.75
Adopted Rate Factor	95.75%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$14.12</b>
- 1 staff, 2 clients	\$8.83
- 1 staff, 3 clients	\$7.06

**Habilitation, Support (HAH)  
Independent Rate Models  
Home-Based Services  
Agency Providers (RFP)**

<b>Service</b>	<b>Habilitation, Support</b>
<b>Unit of Service</b>	1 hour
<b>DDD Taxonomy Code</b>	T03827
<b>AHCCCS Procedure Code</b>	<b>Z3134</b>
<b>AHCCCS Rate</b>	<b>By Report</b>
<b>Hourly Wage</b> (inflated to December 2002)	\$10.99
<b>Annual Wage</b>	\$22,866
<b>ERE (as percent of wages)</b>	30.0%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$14.29</b>
<b>Annual Compensation</b> (wages + ERE)	\$29,726
<b>Productivity Assumptions</b>	
- Total Hours	8.00
- Travel Time	0.50
- Time allocated to notes/med records	0.25
- Down Time	0.00
- Average on-site time; "Billable Hours"	7.25
- <i>Productivity Adjustment</i>	1.10
<b>Hourly Compensation After Adjustment</b>	<b>\$15.77</b>
<b>Annual Compensation After Adjustment</b>	\$29,726
<b>Mileage</b>	
- Number of Miles	15
- Amount per mile	\$0.345
<b>Total Mileage Amount</b>	\$5.18
<b>Hourly mileage cost</b>	<b>\$0.71</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10%
- Non-travel cost	\$15.77
<b>Hourly administrative cost</b>	<b>\$1.58</b>
<b>SFY 04</b>	
Benchmark Rate	\$18.06
Adopted Rate Factor	93.0%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$16.80</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$18.83
Adopted Rate Factor	95.75%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$18.03</b>
- 1 staff, 2 clients	\$11.27
- 1 staff, 3 clients	\$9.02

**Housekeeping (HSK)  
Independent Rate Models  
Home-Based Services  
Agency Providers (RFP)**

<b>Service</b>	<b>Housekeeping</b>
<b>Unit of Service</b>	1 hour
<b>DDD Taxonomy Code</b>	T03802
<b>AHCCCS Procedure Code</b>	<b>Z3040</b>
<b>AHCCCS Rate</b>	<b>\$17.92</b>
<b>Hourly Wage</b> (inflated to December 2002)	\$8.09
<b>Annual Wage</b>	\$16,835
<b>ERE (as percent of wages)</b>	30.0%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$10.52</b>
<b>Annual Compensation</b> (wages + ERE)	\$21,886
<b>Productivity Assumptions</b>	
- Total Hours	8.00
- Travel Time	0.50
- Time allocated to notes/med records	0.00
- Down Time	0.00
- Average on-site time; "Billable Hours"	7.50
- <i>Productivity Adjustment</i>	1.07
<b>Hourly Compensation After Adjustment</b>	<b>\$11.22</b>
<b>Annual Compensation After Adjustment</b>	\$21,886
<b>Mileage</b>	
- Number of Miles	15
- Amount per mile	\$0.345
<b>Total Mileage Amount</b>	\$5.18
<b>Hourly mileage cost</b>	<b>\$0.69</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10%
- Non-travel cost	\$11.22
<b>Hourly administrative cost</b>	<b>\$1.12</b>
<b>SFY 04</b>	
Benchmark Rate	\$13.04
Adopted Rate Factor	93.0%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$12.13</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$13.59
Adopted Rate Factor	95.75%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$13.01</b>
- 1 staff, 2 clients	\$8.13
- 1 staff, 3 clients	\$6.51

**Respite (RSP)  
Independent Rate Models  
Home-Based Services  
Agency Providers (RFP)**

<b>Service</b>	<b>Respite, Short-Term</b>	<b>Respite, Continuous</b>
<b>Unit of Service</b>	1 hour	13+ hours
<b>DDD Taxonomy Code</b>	T03807	T03807
<b>AHCCCS Procedure Code</b>	<b>Z3060</b>	<b>Z3070</b>
<b>AHCCCS Rate</b>	<b>\$13.50</b>	<b>\$162.20</b>
<b>Hourly Wage</b> (inflated to December 2002)	\$9.12	\$9.12
<b>Annual Wage</b>	\$18,978	\$18,978
<b>ERE (as percent of wages)</b>	30.0%	30.0%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$11.86</b>	<b>\$11.86</b>
<b>Annual Compensation</b> (wages + ERE)	<b>\$24,671</b>	<b>\$24,671</b>
<b>Productivity Assumptions</b>		
- Total Hours	8.00	8.00
- Travel Time	0.25	0.00
- Time allocated to notes/med records	0.10	0.00
- Down Time	0.00	0.00
- Average on-site time; "Billable Hours"	7.65	8.00
- <i>Productivity Adjustment</i>	1.05	1.00
<b>Hourly Compensation After Adjustment</b>	<b>\$12.40</b>	<b>\$11.86</b>
<b>Annual Compensation After Adjustment</b>	<b>\$24,671</b>	<b>\$24,671</b>
<b>Mileage</b>		
- Number of Miles	5	0
- Amount per mile	\$0.345	\$0.345
<b>Total Mileage Amount</b>	<b>\$1.73</b>	<b>\$0.00</b>
<b>Hourly mileage cost</b>	<b>\$0.23</b>	<b>\$0.00</b>
<b>Administrative Overhead</b>		
- Administrative Percent	10%	10%
- Non-travel cost	\$12.40	\$11.86
<b>Hourly administrative cost</b>	<b>\$1.24</b>	<b>\$1.19</b>
<b>SFY 04</b>		
Benchmark Rate	\$13.87	\$169.61
Adopted Rate Factor	93.0%	93.0%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$12.90</b>	<b>\$157.74</b>
<b>SFY 05</b>		
Benchmark Rate Inflation Adjustment	4.25%	4.25%
Benchmark Rate	\$14.46	\$176.82
Adopted Rate Factor	95.75%	95.75%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$13.84</b>	<b>\$169.30</b>
- 1 staff, 2 clients	\$8.65	\$105.81
- 1 staff, 3 clients	\$6.92	\$84.65

**Habilitation, Individually Designed Living Arrangement (HAI)**  
**Independent Rate Models**  
**Independent Living Services**  
**Agency Providers (RFP)**

<b>Service</b>	<b>Habilitation, Individually Designed Living Arrangement</b>
<b>Unit of Service</b>	1 hour
<b>DDD Taxonomy Code</b>	T03827
<b>AHCCCS Procedure Code</b>	<b>Z3134</b>
<b>AHCCCS Rate</b>	<b>By Report</b>
<b>Hourly Wage</b> (inflated to December 2002)	\$12.36
<b>Annual Wage</b>	\$25,712
<b>ERE (as percent of wages)</b>	30.0%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$16.07</b>
<b>Annual Compensation</b> (wages + ERE)	\$33,425
<b>Productivity Assumptions</b>	
- Total Hours	8.00
- Travel Time	0.00
- Time allocated to notes/med records	0.25
- Down Time	0.00
- Average on-site time; "Billable Hours"	7.75
- <i>Productivity Adjustment</i>	1.03
<b>Hourly Compensation After Adjustment</b>	<b>\$16.59</b>
<b>Annual Compensation After Adjustment</b>	\$33,425
<b>Mileage</b>	
- Number of Miles	0
- Amount per mile	\$0.345
<b>Total Mileage Amount</b>	\$0.00
<b>Hourly mileage cost</b>	<b>\$0.00</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10%
- Non-travel cost	\$16.59
<b>Hourly administrative cost</b>	<b>\$1.66</b>
<b>SFY 04</b>	
Benchmark Rate	\$18.25
Adopted Rate Factor	93.0%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$16.97</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$19.03
Adopted Rate Factor	95.75%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$18.22</b>
- 1 staff, 2 clients	\$11.39
- 1 staff, 3 clients	\$9.11

**Day Treatment and Training, Adult (DTA)**  
**Independent Rate Models**  
**Day Treatment and Training Services**  
**Agency Providers (RFP)**

Service	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers
<b>Staff-to-Client Ratio</b>	<b>1:3.5</b>	<b>1:5.5</b>	<b>1:7.5</b>	<b>1:9.5</b>
<b>Unit of Service</b>	1 client hour	1 client hour	1 client hour	1 client hour
<b>DDD Taxonomy Code</b>	T04003	T04003	T04003	T04003
<b>Hourly Wage</b> (Inflated to December 2002)	\$13.22	\$13.22	\$13.22	\$13.22
<b>Annual Wage</b>	\$27,506	\$27,506	\$27,506	\$27,506
<b>ERE (as percent of wages)</b>	30%	30%	30%	30%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$17.19</b>	<b>\$17.19</b>	<b>\$17.19</b>	<b>\$17.19</b>
<b>Annual Compensation</b> (wages + ERE)	<b>\$35,758</b>	<b>\$35,758</b>	<b>\$35,758</b>	<b>\$35,758</b>
<b>Productivity Assumptions</b>				
- Total Hours	8.00	8.00	8.00	8.00
- Direct Care Travel Time: Charged to Transportation	0.80	0.80	0.80	0.80
- Total Hours before productivity adjustments	7.20	7.20	7.20	7.20
- Time allocated to facility preparation and notes	0.20	0.20	0.20	0.20
- Down Time	0.00	0.00	0.00	0.00
- Average on-site time; "Billable Hours"	7.00	7.00	7.00	7.00
- Transportation Time	0.00	0.00	0.00	0.00
- Facility Time	7.00	7.00	7.00	7.00
- Productivity Adjustment	1.03	1.03	1.03	1.03
<b>Hourly Compensation After Adjustment</b>	<b>\$17.68</b>	<b>\$17.68</b>	<b>\$17.68</b>	<b>\$17.68</b>
<b>Annual Compensation After Adjustment</b>	<b>\$32,182</b>	<b>\$32,182</b>	<b>\$32,182</b>	<b>\$32,182</b>
<b>Days Adjustment</b>				
Days Billable	200	200	200	200
Days Paid	250	250	250	250
Ratio	0.80	0.80	0.80	0.80
Hourly Rate	\$22.10	\$22.10	\$22.10	\$22.10
Annual Compensation	\$32,182	\$32,182	\$32,182	\$32,182
<b>Staffing</b>				
- Number of Staff Members	3.66	2.33	1.71	1.35
- Number of Individuals Served	16	16	16	16
<b>Ratio of staff to individual</b>	1:3.5	1:5.5	1:7.5	1:9.5
<b>Total Staff Compensation</b>	117,788	74,985	55,032	43,446
<b>Total Hourly Compensation After Adjustment</b>	<b>\$80.90</b>	<b>\$51.50</b>	<b>\$37.80</b>	<b>\$29.84</b>
<b>Hourly Compensation per Individual</b>	<b>\$5.26</b>	<b>\$3.35</b>	<b>\$2.46</b>	<b>\$1.94</b>

**Day Treatment and Training, Adult (DTA)**  
**Independent Rate Models**  
**Day Treatment and Training Services**  
**Agency Providers (RFP)**

Service	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers
<b>Mileage</b>				
- Program-Related Transportation	2	2	2	2
- Amount per mile	\$0.345	\$0.345	\$0.345	\$0.345
<b>Total Mileage Amount</b>	<b>\$0.69</b>	<b>\$0.69</b>	<b>\$0.69</b>	<b>\$0.69</b>
<b>Hourly Mileage Cost per Individual</b>	<b>\$0.10</b>	<b>\$0.10</b>	<b>\$0.10</b>	<b>\$0.10</b>
<b>Total Pgm Transport Cost per Individual per Day</b>	<b>\$3.28</b>	<b>\$3.28</b>	<b>\$3.28</b>	<b>\$3.28</b>
<b>Hourly Transportation Cost per Individual</b>	<b>\$0.47</b>	<b>\$0.47</b>	<b>\$0.47</b>	<b>\$0.47</b>
<b>Capital</b>				
- Square Footage	2,000	2,000	2,000	2,000
- Cost per Square Foot	\$12.00	\$12.00	\$12.00	\$12.00
- Number of Days in Service	200	200	200	200
<b>Total Square Footage per Individual per Day</b>	<b>\$7.50</b>	<b>\$7.50</b>	<b>\$7.50</b>	<b>\$7.50</b>
<b>Hourly Capital Cost per Individual</b>	<b>\$1.07</b>	<b>\$1.07</b>	<b>\$1.07</b>	<b>\$1.07</b>
<b>Supplies</b>				
Supplies per Individual per Day	\$1.00	\$1.00	\$1.00	\$1.00
<b>Hourly Supply Cost per Individual</b>	<b>\$0.14</b>	<b>\$0.14</b>	<b>\$0.14</b>	<b>\$0.14</b>
<b>Hourly Program Compliance cost</b>				
- Compliance Percent	2%	2%	2%	2%
- Non-travel cost	\$6.94	\$5.03	\$4.14	\$3.62
<b>Hourly Program Compliance cost</b>	<b>\$0.14</b>	<b>\$0.10</b>	<b>\$0.08</b>	<b>\$0.07</b>
<b>Administrative Overhead</b>				
- Administrative Percent	10%	10%	10%	10%
- Non-travel cost	\$6.94	\$5.03	\$4.14	\$3.62
<b>Hourly administrative cost</b>	<b>\$0.69</b>	<b>\$0.50</b>	<b>\$0.41</b>	<b>\$0.36</b>
<b>SFY 04 Original</b>				
Benchmark Rate	\$7.87	\$5.73	\$4.74	\$4.16
Transition Staffing Factor (TSF)	85.0%	85.0%	85.0%	85.0%
Transition Staffing Adjustment (Dividing by TSF)	\$9.26	\$6.74	\$5.58	\$4.89
Adopted Rate Factor	93.0%	93.0%	93.0%	93.0%
Calculated Adopted Rate	\$8.61	\$6.27	\$5.19	\$4.55
<b>Adopted Rate - Rounded</b>	<b>\$8.60</b>	<b>\$6.25</b>	<b>\$5.20</b>	<b>\$4.55</b>
<b>SFY 05 Original</b>				
Benchmark Rate Inflation Adjustment	4.25%	4.25%	4.25%	4.25%
Benchmark Rate	\$8.20	\$5.97	\$4.94	\$4.34
Adopted Rate Factor	95.75%	95.75%	95.75%	95.75%
Calculated Adopted Rate	\$7.86	\$5.72	\$4.73	\$4.15
<b>Adopted Rate = Same as in SFY 04</b>	<b>\$8.60</b>	<b>\$6.25</b>	<b>\$5.20</b>	<b>\$4.55</b>

**Day Treatment and Training, Adult (DTA)**  
**Independent Rate Models**  
**Day Treatment and Training Services**  
**Agency Providers (RFP)**

Service	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers	Day Treatment and Training, Adult RFP Providers
<b>SFY 04 Revised</b>				
Subtotal	\$7.87	\$5.73	\$4.74	\$4.16
Transition Staffing Factor (TSF)	85.0%	85.0%	85.0%	85.0%
Transition Staffing Adjustment (Dividing by TSF)	\$9.26	\$6.74	\$5.58	\$4.89
Benchmark Rate	\$9.26	\$6.74	\$5.58	\$4.89
Adopted Rate Factor	93.0%	93.0%	93.0%	93.0%
Calculated Adopted Rate	\$8.61	\$6.27	\$5.19	\$4.55
<b>Adopted Rate - Rounded</b>	<b>\$8.60</b>	<b>\$6.25</b>	<b>\$5.20</b>	<b>\$4.55</b>
<b>SFY 05 Revised</b>				
Benchmark Rate Inflation Adjustment	4.25%	4.25%	4.25%	4.25%
Benchmark Rate	\$9.65	\$7.03	\$5.81	\$5.10
Adopted Rate Factor	95.75%	95.75%	95.75%	95.75%
Calculated Adopted Rate	\$9.24	\$6.73	\$5.57	\$4.89
<b>Adopted Rate = Same as in SFY 04</b>	<b>\$8.60</b>	<b>\$6.25</b>	<b>\$5.20</b>	<b>\$4.55</b>
Adopted as percentage of Benchmark	89.1%	88.9%	89.4%	89.2%

**Day Treatment and Training, Children (DTT)**  
**Independent Rate Models**  
**Day Treatment and Training Services**  
**Agency Providers (RFP)**

Service	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs
<b>Staff-to-Client Ratio</b>	<b>1:3.5</b>	<b>1:5.5</b>	<b>1:7.5</b>	<b>1:9.5</b>
<b>Unit of Service</b>	1 client hour	1 client hour	1 client hour	1 client hour
<b>DDD Taxonomy Code</b>	T04003	T04003	T04003	T04003
<b>Hourly Wage</b> (Inflated to December 2002)	\$13.22	\$13.22	\$13.22	\$13.22
<b>Annual Wage</b>	\$27,506	\$27,506	\$27,506	\$27,506
<b>ERE (as percent of wages)</b>	15%	15%	15%	15%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$15.21</b>	<b>\$15.21</b>	<b>\$15.21</b>	<b>\$15.21</b>
<b>Annual Compensation</b> (wages + ERE)	<b>\$31,632</b>	<b>\$31,632</b>	<b>\$31,632</b>	<b>\$31,632</b>
<b>Productivity Assumptions</b>				
- Total Hours	4.25	4.25	4.25	4.25
- Travel Time	0.00	0.00	0.00	0.00
- Time allocated to facility preparation and notes	0.25	0.25	0.25	0.25
- Down Time	0.00	0.00	0.00	0.00
- Average on-site time; "Billable Hours"	4.00	4.00	4.00	4.00
- <i>Productivity Adjustment</i>	1.06	1.06	1.06	1.06
<b>Hourly Compensation After Adjustment</b>	<b>\$16.16</b>	<b>\$16.16</b>	<b>\$16.16</b>	<b>\$16.16</b>
<b>Staffing</b>				
- Number of Staff Members	1.71	1.09	0.80	0.63
- Number of Individuals Served	6	6	6	6
<b>Ratio of staff to individual</b>	1:3.5	1:5.5	1:7.5	1:9.5
<b>Total Hourly Compensation After Adjustment</b>	<b>\$27.70</b>	<b>\$17.63</b>	<b>\$12.93</b>	<b>\$10.21</b>
<b>Hourly Compensation per Individual</b>	<b>\$4.62</b>	<b>\$2.94</b>	<b>\$2.15</b>	<b>\$1.70</b>
<b>Mileage</b>				
- Program-Related Transportation	2	2	2	2
- Amount per mile	\$0.345	\$0.345	\$0.345	\$0.345
<b>Total Mileage Amount per Individual</b>	<b>\$0.69</b>	<b>\$0.69</b>	<b>\$0.69</b>	<b>\$0.69</b>
<b>Hourly Mileage Cost per Individual</b>	<b>\$0.17</b>	<b>\$0.17</b>	<b>\$0.17</b>	<b>\$0.17</b>
<b>Transportation Capital Cost per Individual (program)</b>	<b>\$1.22</b>	<b>\$1.22</b>	<b>\$1.22</b>	<b>\$1.22</b>
<b>Hourly Transportation Capital Cost per Individual (program)</b>	<b>\$0.31</b>	<b>\$0.31</b>	<b>\$0.31</b>	<b>\$0.31</b>

**Day Treatment and Training, Children (DTT)**  
**Independent Rate Models**  
**Day Treatment and Training Services**  
**Agency Providers (RFP)**

Service	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs
<b>Capital</b>				
- Square Footage	1,000	1,000	1,000	1,000
- Cost per Square Foot	\$10.00	\$10.00	\$10.00	\$10.00
<b>Daily Capital Cost per Individual (based on 20 days per mo 365 days)</b>	<b>\$6.94</b>	<b>\$6.94</b>	<b>\$6.94</b>	<b>\$6.94</b>
<b>Hourly Capital Cost per Individual</b>	<b>\$1.74</b>	<b>\$1.74</b>	<b>\$1.74</b>	<b>\$1.74</b>
<b>Food</b>				
- Snack per Individual per Day	\$1.00	\$1.00	\$1.00	\$1.00
<b>Hourly Food Cost per Individual</b>	<b>\$0.25</b>	<b>\$0.25</b>	<b>\$0.25</b>	<b>\$0.25</b>
<b>Supplies</b>				
- Supplies per Facility per Day	\$6.00	\$6.00	\$6.00	\$6.00
Supplies per Individual per Day	\$1.00	\$1.00	\$1.00	\$1.00
<b>Hourly Supply Cost per Individual</b>	<b>\$0.25</b>	<b>\$0.25</b>	<b>\$0.25</b>	<b>\$0.25</b>
<b>Administrative Overhead</b>				
- Administrative Percent	10%	10%	10%	10%
- Non-Mileage cost	\$7.16	\$5.48	\$4.70	\$4.24
<b>Hourly Administrative Cost</b>	<b>\$0.72</b>	<b>\$0.55</b>	<b>\$0.47</b>	<b>\$0.42</b>
<b>SFY 04 Original</b>				
Benchmark Rate	\$8.05	\$6.20	\$5.34	\$4.84
Transition Staffing Factor (TSF)	90.0%	90.0%	90.0%	90.0%
Transition Staffing Adjustment (Dividing by TSF)	\$8.94	\$6.89	\$5.93	\$5.38
Adopted Rate Factor	93.0%	93.0%	93.0%	93.0%
Calculated Adopted Rate	\$8.32	\$6.41	\$5.52	\$5.00
<b>Adopted Rate - Rounded</b>	<b>\$8.30</b>	<b>\$6.40</b>	<b>\$5.50</b>	<b>\$5.00</b>
<b>SFY 05 Original</b>				
Benchmark Rate Inflation Adjustment	4.25%	4.25%	4.25%	4.25%
Benchmark Rate	\$8.39	\$6.46	\$5.57	\$5.05
Adopted Rate Factor	95.75%	95.75%	95.75%	95.75%
Calculated Adopted Rate	\$8.04	\$6.19	\$5.33	\$4.83
<b>Adopted Rate = Same as in SFY 04</b>	<b>\$8.30</b>	<b>\$6.40</b>	<b>\$5.50</b>	<b>\$5.00</b>

**Day Treatment and Training, Children (DTT)**  
**Independent Rate Models**  
**Day Treatment and Training Services**  
**Agency Providers (RFP)**

Service	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs	Day Treatment and Training, Children RFP Providers Summer and After-School Programs
<b>SFY 04 Revised</b>				
Subtotal	\$8.05	\$6.20	\$5.34	\$4.84
Transition Staffing Factor (TSF)	90.0%	90.0%	90.0%	90.0%
Transition Staffing Adjustment (Dividing by TSF)	\$8.94	\$6.89	\$5.93	\$5.38
Benchmark Rate	\$8.94	\$6.89	\$5.93	\$5.38
Adopted Rate Factor	93.0%	93.0%	93.0%	93.0%
Calculated Adopted Rate	\$8.32	\$6.41	\$5.52	\$5.00
<b>Adopted Rate - Rounded</b>	<b>\$8.30</b>	<b>\$6.40</b>	<b>\$5.50</b>	<b>\$5.00</b>
<b>SFY 05 Revised</b>				
Benchmark Rate Inflation Adjustment	4.25%	4.25%	4.25%	4.25%
Benchmark Rate	\$9.32	\$7.18	\$6.19	\$5.61
Adopted Rate Factor	95.75%	95.75%	95.75%	95.75%
Calculated Adopted Rate	\$8.93	\$6.88	\$5.92	\$5.37
<b>Adopted Rate = Same as in SFY 04</b>	<b>\$8.30</b>	<b>\$6.40</b>	<b>\$5.50</b>	<b>\$5.00</b>
Adopted as percentage of Benchmark	89.0%	89.1%	88.9%	89.2%

**Rural Day Treatment and Training, Adult (DTR)**  
**Independent Rate Models**  
**Day Treatment and Training Services**  
**Agency Providers (RFP)**

Service	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers
Unit of Service	1 client hour	1 client hour	1 client hour	1 client hour
DDD Taxonomy Code	T04003	T04003	T04003	T04003
Hourly Wage (Inflated to December 2002)	\$13.22	\$13.22	\$13.22	\$13.22
Annual Wage	\$27,506	\$27,506	\$27,506	\$27,506
ERE (as percent of wages)	30%	30%	30%	30%
Hourly Compensation (wages + ERE)	\$17.19	\$17.19	\$17.19	\$17.19
Annual Compensation (wages + ERE)	\$35,758	\$35,758	\$35,758	\$35,758
<b>Productivity Assumptions</b>				
- Total Hours	8.00	8.00	8.00	8.00
- Direct Care Travel Time: Charged to Transportation	0.80	0.80	0.80	0.80
- Total Hours before productivity adjustments	7.20	7.20	7.20	7.20
- Time allocated to facility preparation and notes	0.20	0.20	0.20	0.20
- Down Time	0.00	0.00	0.00	0.00
- Average on-site time; "Billable Hours"	7.00	7.00	7.00	7.00
- Transportation Time	0.00	0.00	0.00	0.00
- Facility Time	7.00	7.00	7.00	7.00
- Productivity Adjustment	1.03	1.03	1.03	1.03
Hourly Compensation After Adjustment	\$17.68	\$17.68	\$17.68	\$17.68
Annual Compensation After Adjustment	\$32,182	\$32,182	\$32,182	\$32,182
<b>Days Adjustment</b>				
Days Billable	200	200	200	200
Days Paid	250	250	250	250
Ratio	0.80	0.80	0.80	0.80
Hourly Rate	\$22.10	\$22.10	\$22.10	\$22.10
Annual Compensation	\$32,182	\$32,182	\$32,182	\$32,182
<b>Staffing</b>				
- Number of Staff Members	1.37	0.87	0.64	0.51
- Number of Individuals Served	6	6	6	6
Ratio of staff to individual	1:3.5	1:5.5	1:7.5	1:9.5
Total Staff Compensation	44,090	27,999	20,597	16,252
Total Hourly Compensation After Adjustment	\$30.28	\$19.23	\$14.15	\$11.16
Hourly Compensation per Individual	\$5.25	\$3.33	\$2.45	\$1.93

**Rural Day Treatment and Training, Adult (DTR)**  
**Independent Rate Models**  
**Day Treatment and Training Services**  
**Agency Providers (RFP)**

Service	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers
<b>Mileage</b>				
- Program-Related Transportation	4	4	4	4
- Amount per mile	\$0.345	\$0.345	\$0.345	\$0.345
<b>Total Mileage Amount</b>	<b>\$1.38</b>	<b>\$1.38</b>	<b>\$1.38</b>	<b>\$1.38</b>
<b>Hourly Mileage Cost per Individual</b>	<b>\$0.20</b>	<b>\$0.20</b>	<b>\$0.20</b>	<b>\$0.20</b>
<b>Total Pgm Transport Cost per Individual per Day</b>	<b>\$5.64</b>	<b>\$5.64</b>	<b>\$5.64</b>	<b>\$5.64</b>
<b>Hourly Transportation Cost per Individual</b>	<b>\$0.81</b>	<b>\$0.81</b>	<b>\$0.81</b>	<b>\$0.81</b>
<b>Capital</b>				
- Square Footage	1,000	1,000	1,000	1,000
- Cost per Square Foot	\$12.00	\$12.00	\$12.00	\$12.00
- Number of Days in Service	200	200	200	200
<b>Total Square Footage per Individual per Day</b>	<b>\$10.00</b>	<b>\$10.00</b>	<b>\$10.00</b>	<b>\$10.00</b>
<b>Hourly Capital Cost per Individual</b>	<b>\$1.43</b>	<b>\$1.43</b>	<b>\$1.43</b>	<b>\$1.43</b>
<b>Supplies</b>				
Supplies per Individual per Day	\$1.00	\$1.00	\$1.00	\$1.00
<b>Hourly Supply Cost per Individual</b>	<b>\$0.14</b>	<b>\$0.14</b>	<b>\$0.14</b>	<b>\$0.14</b>
<b>Hourly Program Compliance cost</b>				
- Compliance Percent	2%	2%	2%	2%
- Non-travel cost	\$7.63	\$5.71	\$4.83	\$4.31
<b>Hourly Program Compliance cost</b>	<b>\$0.15</b>	<b>\$0.11</b>	<b>\$0.10</b>	<b>\$0.09</b>
<b>Administrative Overhead</b>				
- Administrative Percent	10%	10%	10%	10%
- Non-travel cost	\$7.63	\$5.71	\$4.83	\$4.31
<b>Hourly administrative cost</b>	<b>\$0.76</b>	<b>\$0.57</b>	<b>\$0.48</b>	<b>\$0.43</b>
<b>SFY 04 Original</b>				
Benchmark Rate	\$8.74	\$6.59	\$5.61	\$5.03
Transition Staffing Factor (TSF)	85.0%	85.0%	85.0%	85.0%
Transition Staffing Adjustment (Dividing by TSF)	\$10.28	\$7.75	\$6.60	\$5.92
Adopted Rate Factor	93.0%	93.0%	93.0%	93.0%
Calculated Adopted Rate	\$9.56	\$7.21	\$6.14	\$5.50
<b>Adopted Rate - Rounded</b>	<b>\$9.60</b>	<b>\$7.20</b>	<b>\$6.15</b>	<b>\$5.50</b>
<b>SFY 05 Original</b>				
Benchmark Rate Inflation Adjustment	4.25%	4.25%	4.25%	4.25%
Benchmark Rate	\$9.11	\$6.87	\$5.85	\$5.24
Adopted Rate Factor	95.75%	95.75%	95.75%	95.75%
Calculated Adopted Rate	\$8.72	\$6.58	\$5.60	\$5.02
<b>Adopted Rate = Same as in SFY 04</b>	<b>\$9.60</b>	<b>\$7.20</b>	<b>\$6.15</b>	<b>\$5.50</b>

**Rural Day Treatment and Training, Adult (DTR)**  
**Independent Rate Models**  
**Day Treatment and Training Services**  
**Agency Providers (RFP)**

Service	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers	Rural Day Treatment and Training, Adult RFP Providers
<b>SFY 04 Revised</b>				
Subtotal	\$8.74	\$6.59	\$5.61	\$5.03
Transition Staffing Factor (TSF)	85.0%	85.0%	85.0%	85.0%
Transition Staffing Adjustment (Dividing by TSF)	\$10.28	\$7.75	\$6.60	\$5.92
Benchmark Rate	\$10.28	\$7.75	\$6.60	\$5.92
Adopted Rate Factor	93.0%	93.0%	93.0%	93.0%
Calculated Adopted Rate	\$9.56	\$7.21	\$6.14	\$5.50
<b>Adopted Rate - Rounded</b>	<b>\$9.60</b>	<b>\$7.20</b>	<b>\$6.15</b>	<b>\$5.50</b>
<b>SFY 05 Revised</b>				
Benchmark Rate Inflation Adjustment	4.25%	4.25%	4.25%	4.25%
Benchmark Rate	\$10.72	\$8.08	\$6.88	\$6.17
Adopted Rate Factor	95.75%	95.75%	95.75%	95.75%
Calculated Adopted Rate	\$10.26	\$7.74	\$6.59	\$5.91
<b>Adopted Rate = Same as in SFY 04</b>	<b>\$9.60</b>	<b>\$7.20</b>	<b>\$6.15</b>	<b>\$5.50</b>
Adopted as percentage of Benchmark	89.6%	89.1%	89.4%	89.2%

**Habilitation, Vendor Supported Developmental Home, Adult (HBA)**  
**Independent Rate Model**  
**Residential Services**  
**Agency Providers (RFP)**

<b>Service</b>	<b>Habilitation, Vendor Supported Developmental Home, Adult</b>
<b>Unit of Service</b>	1 day
<b>Daily Rate Based on</b>	1 individual
Number of Years Under Supervision, on Average	5
Number of Days Under Supervision, per Year	365
<b>Initial Home Licensure</b>	
- ACYF rate (December 1996)	\$750.00
- Inflation Factor (to December 2004)	1.3228
- DES Premium	10.0%
<b>Initial Home Licensure</b>	<b>\$1,100.00</b>
<b>Annual Cost (spread over 5 years) = \$1,100 in first year / 5 years</b>	<b>\$220.00</b>
<b>License Renewal</b>	
- Percentage of Initial Home Licensure Payment	55.0%
<b>License Renewal</b>	<b>\$605.00</b>
<b>Annual Cost (spread over 5 years) = (\$605 * 4 years) / 5 years</b>	<b>\$484.00</b>
<b>Total Fixed Cost of Licensure</b>	<b>\$704.00</b>
<b>Training</b>	
- <b>Salary</b>	
- Training Staff (inflated to December 2002)	\$16.04
- Annual Wage	\$33,357
- ERE (as percent of wages)	30.0%
<b>Hourly Compensation (wages + ERE)</b>	<b>\$20.85</b>
<b>Annual Compensation (wages + ERE)</b>	<b>\$43,364</b>
- <b>Initial Training</b>	
- Hours of Training	20
- Cost of Training	\$420.00
<b>Annual Cost (spread over 5 years) = \$420 in first year / 5 years</b>	<b>\$84.00</b>
- <b>Ongoing Training</b>	
- Hours of Training	10
- Cost of Training	\$210.00
<b>Annual Cost (spread over 5 years) = (\$210 * 4 years) / 5 years</b>	<b>\$168.00</b>
<b>Total Fixed Cost of Training</b>	<b>\$252.00</b>
<b>Respite/Relief</b>	
- Respite Hours Allowance	720
- Respite Hourly Agency Provider Rate (RSP), less Admin. Overhead	\$12.63
<b>Annual Cost of Respite/Relief</b>	<b>\$9,100.00</b>
<b>Habilitation</b>	
- Habilitation Hours Allowance	50
- Habilitation Hourly Agency Provider Rate (HAH), less Admin. Overhead	\$16.48
<b>Annual Cost of Habilitation</b>	<b>\$830.00</b>
<b>Attendant Care</b>	
- Attendant Care Hours Allowance	50
- Attendant Care Hourly Agency Provider Rate (ATC), less Admin. Overhead	\$12.88
<b>Annual Cost of Attendant Care</b>	<b>\$650.00</b>

**Habilitation, Vendor Supported Developmental Home, Adult (HBA)**  
**Independent Rate Model**  
**Residential Services**  
**Agency Providers (RFP)**

<b>Service</b>	<b>Habilitation, Vendor Supported Developmental Home, Adult</b>
<b>Unit of Service</b>	1 day
<b>Daily Rate Based on</b>	1 individual
<b>Administration and Monitoring Staff</b>	
- Hourly Wage (inflated to December 2002)	\$13.97
- ERE (as percent of wages)	30.0%
- Number of Visits to Family, per Year	26
- Duration of Each Visit, in Hours	1
<b>Annual Cost of Administration and Monitoring Staff</b>	<b>\$472.24</b>
<b>Mileage</b>	
- Number of Miles, per Month	100
- Number of Miles, per Year	1,200
- Amount per Mile	\$0.345
<b>Annual Mileage Cost</b>	<b>\$414.00</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10%
- Non-travel cost	\$12,008
<b>Total Administrative Cost</b>	<b>\$1,200.82</b>
<b>Total Cost per Family per Year</b>	<b>\$13,623.06</b>
<b>Total Cost per Family per Day</b>	<b>\$37.32</b>
<b>Payment to Family</b>	
- Room and Board	\$11.90
- Other	\$57.54
<b>Total Payment to Family, per Day</b>	<b>\$69.43</b>
<b>Total Payment to Agency, per Day</b>	<b>\$106.75</b>
<b>SFY 04</b>	
Benchmark Rate	\$94.86
Adopted Rate Factor	93.0%
Calculated Adopted Rate	\$88.22
<b>Adopted Rate = Floor Rate for SFY 03 Provider Increase</b>	<b>\$109.75</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$98.89
Adopted Rate Factor	95.75%
Calculated Adopted Rate	\$94.69
<b>Adopted Rate = Same as in SFY 04</b>	<b>\$109.75</b>

**Habilitation, Vendor Supported Developmental Home. Child (HBC)**  
**Independent Rate Model**  
**Residential Services**  
**Agency Providers (RFP)**

<b>Service</b>	<b>Habilitation, Vendor Supported Developmental Home, Child</b>
<b>Unit of Service</b>	1 day
<b>Daily Rate Based on</b>	1 individual
Number of Years Under Supervision, on Average	5
Number of Days Under Supervision, per Year	365
<b>Initial Home Licensure</b>	
- ACYF rate (December 1996)	\$750.00
- Inflation Factor (to December 2004)	1.3228
- DES Premium	10.0%
<b>Initial Home Licensure</b>	<b>\$1,100.00</b>
<b>Annual Cost (spread over 5 years) = \$1,100 in first year / 5 years</b>	<b>\$220.00</b>
<b>License Renewal</b>	
- Percentage of Initial Home Licensure Payment	55.0%
<b>License Renewal</b>	<b>\$605.00</b>
<b>Annual Cost (spread over 5 years) = (\$605 * 4 years) / 5 years</b>	<b>\$484.00</b>
<b>Total Fixed Cost of Licensure</b>	<b>\$704.00</b>
<b>Training</b>	
- <b>Salary</b>	
- Training Staff (inflated to December 2002)	\$16.04
- Annual Wage	\$33,357
- ERE (as percent of wages)	30.0%
<b>Hourly Compensation (wages + ERE)</b>	<b>\$20.85</b>
<b>Annual Compensation (wages + ERE)</b>	<b>\$43,364</b>
- <b>Initial Training</b>	
- Hours of Training	20
- Cost of Training	\$420.00
<b>Annual Cost (spread over 5 years) = \$420 in first year / 5 years</b>	<b>\$84.00</b>
- <b>Ongoing Training</b>	
- Hours of Training	10
- Cost of Training	\$210.00
<b>Annual Cost (spread over 5 years) = (\$210 * 4 years) / 5 years</b>	<b>\$168.00</b>
<b>Total Fixed Cost of Training</b>	<b>\$252.00</b>
<b>Respite/Relief</b>	
- Respite Hours Allowance	720
- Respite Hourly Agency Provider Rate (RSP), less Admin. Overhead	\$12.63
<b>Annual Cost of Respite/Relief</b>	<b>\$9,100.00</b>
<b>Habilitation</b>	
- Habilitation Hours Allowance	50
- Habilitation Hourly Agency Provider Rate (HAH), less Admin. Overhead	\$16.48
<b>Annual Cost of Habilitation</b>	<b>\$830.00</b>
<b>Attendant Care</b>	
- Attendant Care Hours Allowance	50
- Attendant Care Hourly Agency Provider Rate (ATC), less Admin. Overhead	\$12.88
<b>Annual Cost of Attendant Care</b>	<b>\$650.00</b>

**Habilitation, Vendor Supported Developmental Home. Child (HBC)**  
**Independent Rate Model**  
**Residential Services**  
**Agency Providers (RFP)**

<b>Service</b>	<b>Habilitation, Vendor Supported Developmental Home, Child</b>
<b>Unit of Service</b> <b>Daily Rate Based on</b>	1 day 1 individual
<b>Administration and Monitoring Staff</b> <ul style="list-style-type: none"> <li>- Hourly Wage (inflated to December 2002)</li> <li>- ERE (as percent of wages)</li> <li>- Number of Visits to Family, per Year</li> <li>- Duration of Each Visit, in Hours</li> </ul>	<div>\$13.97</div> <div>30.0%</div> <div>26</div> <div>1</div>
<b>Annual Cost of Administration and Monitoring Staff</b>	<b>\$472.24</b>
<b>Mileage</b> <ul style="list-style-type: none"> <li>- Number of Miles, per Month</li> <li>- Number of Miles, per Year</li> <li>- Amount per Mile</li> </ul>	<div>100</div> <div>1,200</div> <div>\$0.345</div>
<b>Annual Mileage Cost</b>	<b>\$414.00</b>
<b>Administrative Overhead</b> <ul style="list-style-type: none"> <li>- Administrative Percent</li> <li>- Non-travel cost</li> </ul>	<div>10%</div> <div>\$12,008</div>
<b>Total Administrative Cost</b>	<b>\$1,200.82</b>
<b>Total Cost per Family per Year</b>	<b>\$13,623.06</b>
<b>Total Cost per Family per Day</b>	<b>\$37.32</b>
<b>Payment to Family</b> <ul style="list-style-type: none"> <li>- Room and Board</li> <li>- Other</li> </ul>	<div>\$11.90</div> <div>\$57.54</div>
<b>Total Payment to Family, per Day</b>	<b>\$69.43</b>
<b>Total Payment to Agency, per Day</b>	<b>\$106.75</b>
<b>SFY 04</b> <ul style="list-style-type: none"> <li>Benchmark Rate</li> <li>Adopted Rate Factor</li> <li>Calculated Adopted Rate</li> <li><b>Adopted Rate = Floor Rate for SFY 03 Provider Increase</b></li> </ul>	<div>\$94.86</div> <div>93.0%</div> <div>\$88.22</div> <div><b>\$109.75</b></div>
<b>SFY 05</b> <ul style="list-style-type: none"> <li>Benchmark Rate Inflation Adjustment</li> <li>Allowance for Provider Training (per Amendment 9 of RFQVA #704011)</li> <li>Benchmark Rate</li> <li>Adopted Rate Factor</li> <li>Calculated Adopted Rate</li> <li><b>Adopted Rate</b></li> </ul>	<div>4.25%</div> <div>2.00%</div> <div>\$100.87</div> <div>95.75%</div> <div>\$96.58</div> <div><b>\$111.95</b></div>

**Room and Board, Vendor Supported Developmental Home (Adult)**  
**Independent Rate Model**  
**Residential Services**  
**Agency Providers (RFP)**

<b>Service</b>	<b>Room and Board, Vendor Supported Developmental Home (Adult)</b>
<b>Unit of Service</b>	1 day
<b>DDD Taxonomy Code</b>	T03827
<b>Room - Capital</b>	
- Square Footage	170
- Cost per Square Foot	\$10.00
- Number of Days in Service	365
<b>Total Square Footage per Day</b>	<b>\$4.66</b>
<b>Board - Meals</b>	
- Cost per Day	\$7.24
<b>Total Meals per Day</b>	<b>\$7.24</b>
<b>SFY 04</b>	
Benchmark Rate	\$11.90
Adopted Rate Factor	93.0%
Calculated Adopted Rate	\$11.07
<b>Adopted Rate = Floor Rate for SFY 03 Provider Increase</b>	<b>\$11.60</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$12.41
Adopted Rate Factor	95.75%
<b>Adopted Rate</b>	<b>\$11.88</b>

**Room and Board, Vendor Supported Developmental Home (Child)**  
**Independent Rate Model**  
**Residential Services**  
**Agency Providers (RFP)**

<b>Service</b>	<b>Room and Board, Vendor Supported Developmental Home (Child)</b>
<b>Unit of Service</b>	1 day
<b>DDD Taxonomy Code</b>	T03827
<b>Room - Capital</b>	
- Square Footage	195
- Cost per Square Foot	\$10.00
- Number of Days in Service	365
<b>Total Square Footage per Day</b>	<b>\$5.34</b>
<b>Board - Meals</b>	
- Cost per Day	\$6.55
<b>Total Meals per Day</b>	<b>\$6.55</b>
<b>SFY 04</b>	
Benchmark Rate	\$11.89
Adopted Rate Factor	93.0%
Calculated Adopted Rate	\$11.06
<b>Adopted Rate = Floor Rate for SFY 03 Provider Increase</b>	<b>\$11.60</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$12.40
Adopted Rate Factor	95.75%
Calculated Adopted Rate	\$11.87
<b>Adopted Rate = Same as for Adults</b>	<b>\$11.88</b>

**Habilitation, Community Protection and Treatment Hourly (HPH)**  
**Habilitation, Community Protection and Treatment Group Home (HPD)**  
**Independent Rate Model**  
**Residential Services**  
**Agency Providers (RFP)**

Service	Habilitation, Community Protection and Treatment (Hourly and Group Home)
Unit of Service	1 hour
DDD Taxonomy Code	T03827
Hourly Wage (Inflated to December 2002)	\$12.09
Annual Wage	\$25,153
ERE (as percent of wages)	30%
Hourly Compensation (wages + ERE)	<b>\$15.72</b>
Annual Compensation (wages + ERE)	<b>\$32,699</b>
<b>Productivity Assumptions</b>	
- Total Hours	8.00
- Travel Time	0.00
- Time allocated to notes/med records	0.00
- Down Time	0.00
- Average on-site time; "Billable Hours"	8.00
- Productivity Adjustment	1.00
Hourly Compensation After Adjustment	<b>\$15.72</b>
Annual Compensation After Adjustment	<b>\$32,699</b>
<b>Transportation</b>	
- Vehicle allocation	\$0.6556
- Number of Miles	1.14
- Amount per mile	\$0.345
Total Mileage Amount	\$0.39
Hourly Transportation cost	<b>\$1.05</b>
<b>Program Compliance</b>	
- Compliance Percent	4%
- Non-travel cost	\$15.72
Hourly Program Compliance cost	<b>\$0.63</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10%
- Non-travel cost	\$15.72
Hourly Administrative Overhead cost	<b>\$1.57</b>
<b>SFY 04</b>	
Benchmark Rate	\$18.97
Adopted Rate Factor	93.0%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$17.64</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$19.78
Adopted Rate Factor	95.75%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$18.94</b>
- 1 staff, 2 clients	\$11.84
- 1 staff, 3 clients	\$9.47

**Habilitation, Group Home (HAB)**  
**Independent Rate Model**  
**Residential Services**  
**Agency Providers (RFP)**

<b>Service</b>	<b>Habilitation, Group Home</b>
<b>Unit of Service</b>	1 hour
<b>DDD Taxonomy Code</b>	T03827
<b>Hourly Wage</b> (Inflated to December 2002)	\$10.99
<b>Annual Wage</b>	\$22,866
<b>ERE (as percent of wages)</b>	30%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$14.29</b>
<b>Annual Compensation</b> (wages + ERE)	<b>\$29,726</b>
<b>Productivity Assumptions</b>	
- Total Hours	8.00
- Travel Time	0.00
- Time allocated to notes/med records	0.00
- Down Time	0.00
- Average on-site time; "Billable Hours"	8.00
- <i>Productivity Adjustment</i>	1.00
<b>Hourly Compensation After Adjustment</b>	<b>\$14.29</b>
<b>Annual Compensation After Adjustment</b>	<b>\$29,726</b>
<b>Transportation</b>	
- Vehicle allocation	\$0.6556
- Number of Miles	1.14
- Amount per mile	\$0.345
<b>Total Mileage Amount</b>	<b>\$0.39</b>
<b>Hourly Transportation cost</b>	<b>\$1.05</b>
<b>Hourly Program Compliance cost</b>	
- Compliance Percent	2%
- Non-travel cost	\$14.29
<b>Hourly Program Compliance cost</b>	<b>\$0.29</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10%
- Non-travel cost	\$14.29
<b>Hourly Administrative Overhead cost</b>	<b>\$1.43</b>
<b>SFY 04</b>	
Benchmark Rate	\$17.06
Adopted Rate Factor	93.0%
<b>Adopted Rate</b>	<b>\$15.87</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$17.79
Adopted Rate Factor	95.75%
<b>Adopted Rate</b>	<b>\$17.03</b>

**Room and Board, All Group Homes**  
**Assumptions and Daily Rate Based on the Number of Individuals per Facility in a Given Metropolitan Area**  
**Residential Services**  
**Agency Providers (RFP)**

Room and Board Assumptions						
DDD Unit / Taxonomy Code			1 day	T04507		
AHCCCS Unit / Procedure Code			1 day	10001		

Fair Market Rent (FMR) per month						
	Number of bedrooms					
	1	2	3	4	5	6
Flagstaff	\$660	\$857	\$1,149	\$1,380	\$1,587	\$1,825
Phoenix-Mesa	\$641	\$806	\$1,121	\$1,320	\$1,518	\$1,746
Tuscon	\$513	\$683	\$949	\$1,119	\$1,287	\$1,480
Yuma/Yavapai	\$478	\$636	\$884	\$890	\$1,024	\$1,177
Non-metropolitan	same as Yuma/Yavapai					

Source: HUD, May 2002

FMR per bedroom per month						
	FMR per bedroom					
	1	2	3	4	5	6
Flagstaff	\$660	\$429	\$383	\$345	\$317	\$304
Phoenix-Mesa	\$641	\$403	\$374	\$330	\$304	\$291
Tuscon	\$513	\$342	\$316	\$280	\$257	\$247
Yuma/Yavapai	\$478	\$318	\$295	\$223	\$205	\$196
Non-metropolitan	same as Yuma/Yavapai					

Source: HUD, May 2002

Utilities per housing unit per month						
	Number of bedrooms					
	1	2	3	4	5	6
Gas	\$28.63	\$32.49	\$36.35	\$40.14	\$43.82	\$47.52
Electricity	\$84.71	\$97.68	\$109.98	\$121.36	\$132.26	\$144.15
Water, trash, etc.	\$31.59	\$31.59	\$31.59	\$31.59	\$31.59	\$31.59
Total	\$144.93	\$161.76	\$177.92	\$193.09	\$207.67	\$223.26

Source: APS (10-17-02), SWEEP (1999-2000 data)

Telephone expense per person per month						
	Number of persons					
	1	2	3	4	5	6
Telephone	\$20.00	\$25.00	\$30.00	\$35.00	\$40.00	\$45.00

Source: EP&P research and assumption

Note: per-person amount fluctuation: \$5.00

Maintenance expense per housing unit per month						
	Number of bedrooms					
	1	2	3	4	5	6
Telephone	\$45.00	\$50.00	\$55.00	\$60.00	\$65.00	\$70.00

Source: EP&P research and assumption

Note: amount fluctuation: \$5.00

Food per person per month	
20-50 year old	\$225.26
51 years and over	\$211.44
Average	\$218.35

Source: USDA Food Plans: Moderate-Cost Plan, June 2002

Average number of days per month	30.4
----------------------------------	------

Flagstaff - Rent per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$21.70					
2	\$10.85	\$14.09				
3		\$9.39	\$12.59			
4		\$7.04	\$9.44	\$11.34		
5			\$7.56	\$9.07	\$10.44	
6			\$6.30	\$7.56	\$8.70	\$10.00
7				\$6.48	\$7.45	\$8.57
8				\$5.67	\$6.52	\$7.50

Phoenix-Mesa - Rent per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$21.07					
2	\$10.54	\$13.25				
3		\$8.83	\$12.28			
4		\$6.62	\$9.21	\$10.85		
5			\$7.37	\$8.68	\$9.98	
6			\$6.14	\$7.23	\$8.32	\$9.57
7				\$6.20	\$7.13	\$8.20
8				\$5.42	\$6.24	\$7.17

Tucson - Rent per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$16.87					
2	\$8.43	\$11.23				
3		\$7.48	\$10.40			
4		\$5.61	\$7.80	\$9.20		
5			\$6.24	\$7.36	\$8.46	
6			\$5.20	\$6.13	\$7.05	\$8.11
7				\$5.26	\$6.04	\$6.95
8				\$4.60	\$5.29	\$6.08

Yuma/Yavapai - Rent per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$15.72					
2	\$7.86	\$10.45				
3		\$6.97	\$9.69			
4		\$5.23	\$7.27	\$7.32		
5			\$5.81	\$5.85	\$6.73	
6			\$4.84	\$4.88	\$5.61	\$6.45
7				\$4.18	\$4.81	\$5.53
8				\$3.66	\$4.21	\$4.84

Flagstaff - Utilities per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$4.76					
2	\$2.38	\$2.66				
3		\$1.77	\$1.95			
4		\$1.33	\$1.46	\$1.59		
5			\$1.17	\$1.27	\$1.37	
6			\$0.97	\$1.06	\$1.14	\$1.22
7				\$0.91	\$0.98	\$1.05
8				\$0.79	\$0.85	\$0.92

Phoenix-Mesa - Utilities per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$4.76					
2	\$2.38	\$2.66				
3		\$1.77	\$1.95			
4		\$1.33	\$1.46	\$1.59		
5			\$1.17	\$1.27	\$1.37	
6			\$0.97	\$1.06	\$1.14	\$1.22
7				\$0.91	\$0.98	\$1.05
8				\$0.79	\$0.85	\$0.92

Tucson - Utilities per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$4.76					
2	\$2.38	\$2.66				
3		\$1.77	\$1.95			
4		\$1.33	\$1.46	\$1.59		
5			\$1.17	\$1.27	\$1.37	
6			\$0.97	\$1.06	\$1.14	\$1.22
7				\$0.91	\$0.98	\$1.05
8				\$0.79	\$0.85	\$0.92

Yuma/Yavapai - Utilities per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$4.76					
2	\$2.38	\$2.66				
3		\$1.77	\$1.95			
4		\$1.33	\$1.46	\$1.59		
5			\$1.17	\$1.27	\$1.37	
6			\$0.97	\$1.06	\$1.14	\$1.22
7				\$0.91	\$0.98	\$1.05
8				\$0.79	\$0.85	\$0.92

**Room and Board, All Group Homes**  
**Assumptions and Daily Rate Based on the Number of Individuals per Facility in a Given Metropolitan Area**  
**Residential Services**  
**Agency Providers (RFP)**

Flagstaff - Telephone per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$0.66					
2	\$0.41	\$0.41				
3		\$0.33	\$0.33			
4		\$0.29	\$0.29	\$0.29		
5			\$0.26	\$0.26	\$0.26	
6			\$0.25	\$0.25	\$0.25	\$0.25
7				\$0.23	\$0.23	\$0.23
8				\$0.23	\$0.23	\$0.23

Flagstaff - Maintenance per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$1.48					
2	\$0.74	\$0.82				
3		\$0.55	\$0.60			
4		\$0.41	\$0.45	\$0.49		
5			\$0.36	\$0.39	\$0.43	
6			\$0.30	\$0.33	\$0.36	\$0.38
7				\$0.28	\$0.31	\$0.33
8				\$0.25	\$0.27	\$0.29

Phoenix-Mesa - Telephone per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$0.66					
2	\$0.41	\$0.41				
3		\$0.33	\$0.33			
4		\$0.29	\$0.29	\$0.29		
5			\$0.26	\$0.26	\$0.26	
6			\$0.25	\$0.25	\$0.25	\$0.25
7				\$0.23	\$0.23	\$0.23
8				\$0.23	\$0.23	\$0.23

Phoenix-Mesa - Maintenance per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$1.48					
2	\$0.74	\$0.82				
3		\$0.55	\$0.60			
4		\$0.41	\$0.45	\$0.49		
5			\$0.36	\$0.39	\$0.43	
6			\$0.30	\$0.33	\$0.36	\$0.38
7				\$0.28	\$0.31	\$0.33
8				\$0.25	\$0.27	\$0.29

Tuscon - Telephone per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$0.66					
2	\$0.41	\$0.41				
3		\$0.33	\$0.33			
4		\$0.29	\$0.29	\$0.29		
5			\$0.26	\$0.26	\$0.26	
6			\$0.25	\$0.25	\$0.25	\$0.25
7				\$0.23	\$0.23	\$0.23
8				\$0.23	\$0.23	\$0.23

Tuscon - Maintenance per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$1.48					
2	\$0.74	\$0.82				
3		\$0.55	\$0.60			
4		\$0.41	\$0.45	\$0.49		
5			\$0.36	\$0.39	\$0.43	
6			\$0.30	\$0.33	\$0.36	\$0.38
7				\$0.28	\$0.31	\$0.33
8				\$0.25	\$0.27	\$0.29

Yuma/Yavapai - Telephone per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$0.66					
2	\$0.41	\$0.41				
3		\$0.33	\$0.33			
4		\$0.29	\$0.29	\$0.29		
5			\$0.26	\$0.26	\$0.26	
6			\$0.25	\$0.25	\$0.25	\$0.25
7				\$0.23	\$0.23	\$0.23
8				\$0.23	\$0.23	\$0.23

Yuma/Yavapai - Maintenance per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$1.48					
2	\$0.74	\$0.82				
3		\$0.55	\$0.60			
4		\$0.41	\$0.45	\$0.49		
5			\$0.36	\$0.39	\$0.43	
6			\$0.30	\$0.33	\$0.36	\$0.38
7				\$0.28	\$0.31	\$0.33
8				\$0.25	\$0.27	\$0.29

**Room and Board, All Group Homes**  
**Assumptions and Daily Rate Based on the Number of Individuals per Facility in a Given Metropolitan Area**  
**Residential Services**  
**Agency Providers (RFP)**

Flagstaff - Food per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$7.18					
2	\$7.18	\$7.18				
3		\$7.18	\$7.18			
4		\$7.18	\$7.18	\$7.18		
5			\$7.18	\$7.18	\$7.18	
6			\$7.18	\$7.18	\$7.18	\$7.18
7				\$7.18	\$7.18	\$7.18
8				\$7.18	\$7.18	\$7.18

Flagstaff - Total RRB per person per day							
Number of People	Number of bedrooms						Blended Rate
	1	2	3	4	5	6	
1	\$35.78						\$35.78
2	\$21.56	\$25.16					\$23.36
3		\$19.22	\$22.65				\$20.94
4		\$16.25	\$18.82	\$20.89			\$18.65
5			\$16.53	\$18.18	\$19.67		\$18.13
6			\$15.00	\$16.37	\$17.62	\$19.03	\$17.00
7				\$15.08	\$16.15	\$17.36	\$16.20
8				\$14.12	\$15.05	\$16.11	\$15.09

Phoenix-Mesa - Food per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$7.18					
2	\$7.18	\$7.18				
3		\$7.18	\$7.18			
4		\$7.18	\$7.18	\$7.18		
5			\$7.18	\$7.18	\$7.18	
6			\$7.18	\$7.18	\$7.18	\$7.18
7				\$7.18	\$7.18	\$7.18
8				\$7.18	\$7.18	\$7.18

Phoenix-Mesa - Total RRB per person per day							
Number of People	Number of bedrooms						Blended Rate
	1	2	3	4	5	6	
1	\$35.15						\$35.15
2	\$21.25	\$24.32					\$22.78
3		\$18.66	\$22.34				\$20.50
4		\$15.83	\$18.59	\$20.40			\$18.27
5			\$16.34	\$17.79	\$19.22		\$17.78
6			\$14.84	\$16.04	\$17.24	\$18.60	\$16.68
7				\$14.80	\$15.82	\$16.99	\$15.87
8				\$13.87	\$14.76	\$15.78	\$14.81

Tuscon - Food per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$7.18					
2	\$7.18	\$7.18				
3		\$7.18	\$7.18			
4		\$7.18	\$7.18	\$7.18		
5			\$7.18	\$7.18	\$7.18	
6			\$7.18	\$7.18	\$7.18	\$7.18
7				\$7.18	\$7.18	\$7.18
8				\$7.18	\$7.18	\$7.18

Tuscon - Total RRB per person per day							
Number of People	Number of bedrooms						Blended Rate
	1	2	3	4	5	6	
1	\$30.95						\$30.95
2	\$19.14	\$22.30					\$20.72
3		\$17.31	\$20.46				\$18.89
4		\$14.82	\$17.18	\$18.74			\$16.91
5			\$15.21	\$16.46	\$17.70		\$16.46
6			\$13.90	\$14.94	\$15.97	\$17.14	\$15.49
7				\$13.86	\$14.74	\$15.74	\$14.78
8				\$13.04	\$13.81	\$14.69	\$13.85

Yuma/Yavapai - Food per person per day						
Number of People	Number of bedrooms					
	1	2	3	4	5	6
1	\$7.18					
2	\$7.18	\$7.18				
3		\$7.18	\$7.18			
4		\$7.18	\$7.18	\$7.18		
5			\$7.18	\$7.18	\$7.18	
6			\$7.18	\$7.18	\$7.18	\$7.18
7				\$7.18	\$7.18	\$7.18
8				\$7.18	\$7.18	\$7.18

Yuma/Yavapai - Total RRB per person per day							
Number of People	Number of bedrooms						Blended Rate
	1	2	3	4	5	6	
1	\$29.80						\$29.80
2	\$18.57	\$21.53					\$20.05
3		\$16.80	\$19.75				\$18.27
4		\$14.43	\$16.65	\$16.86			\$15.98
5			\$14.79	\$14.96	\$15.96		\$15.24
6			\$13.55	\$13.69	\$14.53	\$15.48	\$14.31
7				\$12.78	\$13.50	\$14.32	\$13.53
8				\$12.10	\$12.73	\$13.45	\$12.76

**Room and Board, All Group Homes - BENCHMARK RATES**  
**Contracted Capacity Reimbursement Based on Actual Occupancy**  
**Residential Services**  
**Agency Providers (RFP)**

**Daily Per Occupant Payment Based on Contracted Capacity** = (capacity \* rate per person) - food and telephone expense for unoccupied capacity

<b>Flagstaff - Daily Per Occupant Payment Based on Contracted Capacity</b>												
Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Inflation Adjust.	Payment by Occupancy based on # of people					
							1	2	3	4	5	6
1	\$35.78	\$0.66	\$7.18	\$7.84	\$35.78	4.25%	<b>\$37.30</b>					
2	\$23.36	\$0.41	\$7.18	\$7.59	\$46.72	4.25%	\$40.79	<b>\$24.35</b>				
3	\$20.94	\$0.33	\$7.18	\$7.51	\$62.81	4.25%	\$49.82	\$28.83	<b>\$21.83</b>			
4	\$18.65	\$0.29	\$7.18	\$7.47	\$74.62	4.25%	\$54.44	\$31.11	\$23.33	<b>\$19.44</b>		
5	\$18.13	\$0.26	\$7.18	\$7.44	\$90.63	4.25%	\$63.45	\$35.60	\$26.32	\$21.68	<b>\$18.90</b>	
6	\$17.00	\$0.25	\$7.18	\$7.43	\$102.03	4.25%	\$67.66	\$37.70	\$27.71	\$22.72	\$19.72	<b>\$17.72</b>

<b>Phoenix-Mesa - Daily Per Occupant Payment Based on Contracted Capacity</b>												
Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Inflation Adjust.	Payment by Occupancy based on # of people					
							1	2	3	4	5	6
1	\$35.15	\$0.66	\$7.18	\$7.84	\$35.15	4.25%	<b>\$36.64</b>					
2	\$22.78	\$0.41	\$7.18	\$7.59	\$45.57	4.25%	\$39.59	<b>\$23.75</b>				
3	\$20.50	\$0.33	\$7.18	\$7.51	\$61.51	4.25%	\$48.47	\$28.15	<b>\$21.37</b>			
4	\$18.27	\$0.29	\$7.18	\$7.47	\$73.10	4.25%	\$52.85	\$30.32	\$22.81	<b>\$19.05</b>		
5	\$17.78	\$0.26	\$7.18	\$7.44	\$88.91	4.25%	\$61.65	\$34.70	\$25.73	\$21.24	<b>\$18.54</b>	
6	\$16.68	\$0.25	\$7.18	\$7.43	\$100.09	4.25%	\$65.64	\$36.69	\$27.04	\$22.22	\$19.32	<b>\$17.39</b>

<b>Tuscon - Daily Per Occupant Payment Based on Contracted Capacity</b>												
Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Inflation Adjust.	Payment by Occupancy based on # of people					
							1	2	3	4	5	6
1	\$30.95	\$0.66	\$7.18	\$7.84	\$30.95	4.25%	<b>\$32.27</b>					
2	\$20.72	\$0.41	\$7.18	\$7.59	\$41.44	4.25%	\$35.29	<b>\$21.60</b>				
3	\$18.89	\$0.33	\$7.18	\$7.51	\$56.66	4.25%	\$43.41	\$25.62	<b>\$19.69</b>			
4	\$16.91	\$0.29	\$7.18	\$7.47	\$67.66	4.25%	\$47.18	\$27.48	\$20.91	<b>\$17.63</b>		
5	\$16.46	\$0.26	\$7.18	\$7.44	\$82.29	4.25%	\$54.75	\$31.25	\$23.42	\$19.51	<b>\$17.16</b>	
6	\$15.49	\$0.25	\$7.18	\$7.43	\$92.93	4.25%	\$58.18	\$32.96	\$24.55	\$20.35	\$17.83	<b>\$16.15</b>

<b>Yuma/Yavapai - Daily Per Occupant Payment Based on Contracted Capacity</b>												
Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Inflation Adjust.	Payment by Occupancy based on # of people					
							1	2	3	4	5	6
1	\$29.80	\$0.66	\$7.18	\$7.84	\$29.80	4.25%	<b>\$31.07</b>					
2	\$20.05	\$0.41	\$7.18	\$7.59	\$40.09	4.25%	\$33.89	<b>\$20.90</b>				
3	\$18.27	\$0.33	\$7.18	\$7.51	\$54.82	4.25%	\$41.49	\$24.67	<b>\$19.05</b>			
4	\$15.98	\$0.29	\$7.18	\$7.47	\$63.92	4.25%	\$43.28	\$25.54	\$19.62	<b>\$16.66</b>		
5	\$15.24	\$0.26	\$7.18	\$7.44	\$76.18	4.25%	\$48.38	\$28.07	\$21.30	\$17.91	<b>\$15.89</b>	
6	\$14.31	\$0.25	\$7.18	\$7.43	\$85.86	4.25%	\$50.81	\$29.27	\$22.10	\$18.50	\$16.36	<b>\$14.92</b>

**Room and Board, All Group Homes - ADOPTED RATES**  
**Contracted Capacity Reimbursement Based on Actual Occupancy**  
**Residential Services**  
**Agency Providers (RFP)**

**Daily Per Occupant Payment Based on Contracted Capacity** = (capacity \* rate per person) - food and telephone expense for unoccupied capacity

<b>Flagstaff - Daily Per Occupant Payment Based on Contracted Capacity</b>											
Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Payment by Occupancy based on # of people					
						1	2	3	4	5	6
1	\$35.78	\$0.66	\$7.18	\$7.84	\$35.78	<b>\$35.78</b>					
2	\$23.36	\$0.41	\$7.18	\$7.59	\$46.72	\$39.13	<b>\$23.36</b>				
3	\$20.94	\$0.33	\$7.18	\$7.51	\$62.81	\$47.79	\$27.65	<b>\$20.94</b>			
4	\$18.65	\$0.29	\$7.18	\$7.47	\$74.62	\$52.22	\$29.84	\$22.38	<b>\$18.65</b>		
5	\$18.13	\$0.26	\$7.18	\$7.44	\$90.63	\$60.86	\$34.15	\$25.25	\$20.80	<b>\$18.13</b>	
6	\$17.00	\$0.25	\$7.18	\$7.43	\$102.03	\$64.90	\$36.16	\$26.58	\$21.79	\$18.92	<b>\$17.00</b>

<b>Phoenix-Mesa - Daily Per Occupant Payment Based on Contracted Capacity</b>											
Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Payment by Occupancy based on # of people					
						1	2	3	4	5	6
1	\$35.15	\$0.66	\$7.18	\$7.84	\$35.15	<b>\$35.15</b>					
2	\$22.78	\$0.41	\$7.18	\$7.59	\$45.57	\$37.98	<b>\$22.78</b>				
3	\$20.50	\$0.33	\$7.18	\$7.51	\$61.51	\$46.49	\$27.00	<b>\$20.50</b>			
4	\$18.27	\$0.29	\$7.18	\$7.47	\$73.10	\$50.70	\$29.08	\$21.88	<b>\$18.27</b>		
5	\$17.78	\$0.26	\$7.18	\$7.44	\$88.91	\$59.14	\$33.29	\$24.68	\$20.37	<b>\$17.78</b>	
6	\$16.68	\$0.25	\$7.18	\$7.43	\$100.09	\$62.96	\$35.19	\$25.94	\$21.31	\$18.53	<b>\$16.68</b>

<b>Tuscon - Daily Per Occupant Payment Based on Contracted Capacity</b>											
Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Payment by Occupancy based on # of people					
						1	2	3	4	5	6
1	\$30.95	\$0.66	\$7.18	\$7.84	\$30.95	<b>\$30.95</b>					
2	\$20.72	\$0.41	\$7.18	\$7.59	\$41.44	\$33.85	<b>\$20.72</b>				
3	\$18.89	\$0.33	\$7.18	\$7.51	\$56.66	\$41.64	\$24.58	<b>\$18.89</b>			
4	\$16.91	\$0.29	\$7.18	\$7.47	\$67.66	\$45.26	\$26.36	\$20.06	<b>\$16.91</b>		
5	\$16.46	\$0.26	\$7.18	\$7.44	\$82.29	\$52.52	\$29.98	\$22.47	\$18.71	<b>\$16.46</b>	
6	\$15.49	\$0.25	\$7.18	\$7.43	\$92.93	\$55.81	\$31.62	\$23.55	\$19.52	\$17.10	<b>\$15.49</b>

<b>Yuma/Yavapai - Daily Per Occupant Payment Based on Contracted Capacity</b>											
Contracted Capacity	Rate per Person	Telephone Expense	Food Expense	Total Ind. Expense	Capacity Rate	Payment by Occupancy based on # of people					
						1	2	3	4	5	6
1	\$29.80	\$0.66	\$7.18	\$7.84	\$29.80	<b>\$29.80</b>					
2	\$20.05	\$0.41	\$7.18	\$7.59	\$40.09	\$32.51	<b>\$20.05</b>				
3	\$18.27	\$0.33	\$7.18	\$7.51	\$54.82	\$39.80	\$23.66	<b>\$18.27</b>			
4	\$15.98	\$0.29	\$7.18	\$7.47	\$63.92	\$41.52	\$24.50	\$18.82	<b>\$15.98</b>		
5	\$15.24	\$0.26	\$7.18	\$7.44	\$76.18	\$46.41	\$26.93	\$20.43	\$17.18	<b>\$15.24</b>	
6	\$14.31	\$0.25	\$7.18	\$7.43	\$85.86	\$48.74	\$28.08	\$21.20	\$17.75	\$15.69	<b>\$14.31</b>

**NOTE:** SFY 05 Adopted Rates = SFY 04 Adopted Rates because SFY 05 Benchmark Rates \* 95.75% < SFY 04 Adopted Rates

**Home Health Aide (HHA)  
Independent Rate Models  
Professional Services  
Agency Providers (RFP)**

<b>Service</b>	<b>Home Health Aide</b>
<b>Unit of Service</b>	1 hour
<b>DDD Procedure Code</b>	T01609
<b>AHCCCS Procedure Code</b>	<b>Z3020</b>
<b>AHCCCS Rate</b>	<b>\$30.61</b>
<b>Hourly Wage</b> (inflated to December 2002)	\$8.67
<b>Annual Wage</b>	\$18,035
<b>ERE (as percent of wages)</b>	30.0%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$11.27</b>
<b>Annual Compensation</b> (wages + ERE)	<b>\$23,446</b>
<b>Productivity Assumptions</b>	
- Total Hours	8.00
- Travel Time	0.60
- Time allocated to notes/med records	0.50
- Down Time	0.00
- Average on-site time; "Billable Hours"	6.90
- <i>Productivity Adjustment</i>	1.16
<b>Hourly Compensation After Adjustment</b>	<b>\$13.07</b>
<b>Annual Compensation After Adjustment</b>	<b>\$23,446</b>
<b>Supervision</b>	
- Hourly Wage	\$24.41
- Daily portion of an hour	0.25
<b>Hourly supervision cost</b>	<b>\$0.76</b>
<b>Mileage</b>	
- Number of Miles	30
- Amount per mile	\$0.345
<b>Total Mileage Amount</b>	<b>\$10.35</b>
<b>Hourly mileage cost</b>	<b>\$1.50</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10%
- Non-travel cost	\$13.83
<b>Hourly administrative cost</b>	<b>\$1.38</b>
<b>SFY 04</b>	
Benchmark Rate	\$16.72
Adopted Rate Factor	93.0%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$15.55</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$17.43
Adopted Rate Factor	95.75%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$16.69</b>
- 1 staff, 2 clients	\$10.43
- 1 staff, 3 clients	\$8.35

**Nursing (NHx)  
Independent Rate Models  
Professional Services  
Agency Providers (RFP)**

<b>Service</b>	<b>Nursing, short-term</b>
<b>Unit of Service</b>	1 hour
<b>DDD Taxonomy Code</b>	T02304
<b>AHCCCS Procedure Code</b>	<b>varies</b>
<b>AHCCCS Rate</b>	<b>varies</b>
<b>Hourly Wage</b> (inflated to December 2002)	\$20.11
<b>Annual Wage</b>	\$41,836
<b>ERE (as percent of wages)</b>	30.0%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$26.15</b>
<b>Annual Compensation</b> (wages + ERE)	<b>\$54,387</b>
<b>Productivity Assumptions</b>	
- Total Hours	8.00
- Travel Time	0.60
- Time allocated to notes/med records	0.50
- Down Time	0.00
- Average on-site time; "Billable Hours"	6.90
- <i>Productivity Adjustment</i>	1.16
<b>Hourly Compensation After Adjustment</b>	<b>\$30.32</b>
<b>Annual Compensation After Adjustment</b>	<b>\$54,387</b>
<b>Supervision</b>	
- Hourly Wage	\$24.41
- Daily portion of an hour	0.25
<b>Hourly supervision cost</b>	<b>\$0.76</b>
<b>Mileage</b>	
- Number of Miles	30
- Amount per mile	\$0.345
<b>Total Mileage Amount</b>	<b>\$10.35</b>
<b>Hourly mileage cost</b>	<b>\$1.50</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10%
- Non-travel cost	\$31.08
<b>Hourly administrative cost</b>	<b>\$3.11</b>
<b>SFY 04</b>	
Benchmark Rate	\$35.69
Adopted Rate Factor	93.0%
Calculated Adopted Rate	\$33.19
<b>Adopted Rate = Floor Rate for SFY 03 Provider Increase</b>	<b>\$35.00</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$37.21
Adopted Rate Factor	95.75%
<b>Adopted Rate - 1 Staff, 1 Client</b>	<b>\$35.63</b>
- 1 staff, 2 clients	\$22.27
- 1 staff, 3 clients	\$17.82

**Frat Trip Rate for Regularly Scheduled Daily Transportation**  
**Independent Rate Models**  
**Transportation Services**  
**Agency Providers (RFP)**

	<b>Adults</b> <b>170</b> days		<b>Adults, rural</b> <b>170</b> days		<b>Children</b> <b>240</b> days	
Total Staff in a DTA Program		<b>5</b>		<b>2</b>		<b>2</b>
Total Individuals in a DTA Program		<b>16</b>		<b>6</b>		<b>6</b>
Without Transportation	44%	<b>7</b>	33%	<b>2</b>	33%	<b>2</b>
With Transportation	56%	<b>9</b>	67%	<b>4</b>	67%	<b>4</b>
Transportation Capital	<b>Per Year Per Day</b>		<b>Per Year Per Day</b>		<b>Per Year Per Day</b>	
Vehicle/Van	\$8,000	\$47.06	\$5,200	\$30.59	\$5,200	\$21.67
Insurance	\$3,600	\$21.18	\$3,600	\$21.18	\$3,600	\$15.00
Total transport cost	\$11,600	\$68.24	\$8,800	\$51.76	\$8,800	\$36.67
	<b>Without Transportation</b>	<b>With Transportation</b>	<b>Without Transportation</b>	<b>With Transportation</b>	<b>Without Transportation</b>	<b>With Transportation</b>
<b>Transportation-Related Staff Hours</b>	<b>1</b>	<b>4</b>	<b>0.4</b>	<b>1.6</b>	<b>0</b>	<b>1</b>
Hourly Wage (Inflated to December 2002)	\$13.22	\$13.22	\$13.22	\$13.22	\$13.22	\$13.22
ERE	30%	30%	30%	30%	15%	15%
Hourly Compensation (wages + ERE)	\$17.19	\$17.19	\$17.19	\$17.19	\$15.21	\$15.21
Total Transportation Staff Hours per Day	\$17.19	\$68.77	\$6.88	\$27.51	\$0.00	\$15.21
<b>Transportation Capital Cost Allocation</b>						
within program	<b>10%</b>	10%	<b>10%</b>	10%	<b>7%</b>	13%
pick-up/drop-off		80%		80%		80%
<b>Cost per Day</b>						
within program	\$6.82	\$6.82	\$5.18	\$5.18	\$2.44	\$4.89
pick-up/drop-off		\$54.59		\$41.41		\$29.33
Total Transportation Capital per Day	\$6.82	\$61.41	\$5.18	\$46.59	\$2.44	\$34.22
Total Transportation Capital Allocation	10.0%	90.0%	10.0%	90.0%	6.7%	93.3%
Total Transportation Staff Hours per Day	\$17.19	\$68.77	\$6.88	\$27.51	\$0.00	\$15.21
<b>Total Cost per Day</b>	<b>\$24.01</b>	<b>\$130.18</b>	<b>\$12.05</b>	<b>\$74.09</b>	<b>\$2.44</b>	<b>\$49.43</b>
Individuals	7	9	2	4	2	4
Mileage per person per day	<b>2</b>	<b>12</b>	4	<b>24</b>	2	<b>12</b>
Total miles	14	108	8	96	4	48
Cost per mile	\$0.345	\$0.345	\$0.345	\$0.345	\$0.345	\$0.345
Total miles cost	\$4.83	\$37.26	\$2.76	\$33.12	\$1.38	\$16.56
Total Transportation Cost	\$28.84	\$167.44	\$14.81	\$107.21	\$3.82	\$65.99
Cost per Person (used in models 1 and 2)	\$4.12	\$18.60	\$7.41	\$26.80	\$1.91	\$16.50
Cost per Hour (used in models 1 and 2)	<b>\$0.59</b>	\$2.66	<b>\$1.06</b>	\$3.83	<b>\$0.48</b>	\$4.12
Difference per person per hour		\$2.07		\$2.77		\$3.65
Difference per person per day - Transportation		\$14.48		\$19.40		\$14.59
Administrative overhead addition per hour		\$0.21		\$0.28		\$0.36
Difference per person per day - Total		\$15.93		\$21.34		\$16.04
<b>SFY 04</b>						
Model Rate		\$7.97		\$10.67		\$8.02
Benchmark Rate		\$8.00		\$10.67		\$8.00
Adopted Rate Factor		100%		100%		100%
<b>SFY 05 Benchmark Rate</b>		<b>\$8.00</b>		<b>\$10.67</b>		<b>\$8.00</b>
<b>SFY 05</b>						
Benchmark Rate Inflation Adjustment		4.25%		4.25%		4.25%
Benchmark Rate		\$8.34		\$11.12		\$8.34
Adopted Rate Factor		95.75%		95.75%		95.75%
Calculated Adopted Rate		\$7.99		\$10.65		\$7.99
<b>Adopted Rate = Same as in SFY 04</b>		<b>\$8.00</b>		<b>\$10.67</b>		<b>\$8.00</b>

**Specialized Habilitation With Music Component  
Independent Rate Models  
Other Services  
Agency Providers (RFP)**

<b>Service</b>	<b>Specialized Habilitation With Music Component</b>
<b>Unit of Service</b>	1 hour
<b>DDD Taxonomy Code</b>	
<b>AHCCCS Procedure Code</b>	
<b>AHCCCS Rate</b>	
<b>Hourly Wage</b> (inflated to December 2002)	\$20.53
<b>Annual Wage</b>	\$42,711
<b>ERE (as percent of wages)</b>	30.0%
<b>Hourly Compensation</b> (wages + ERE)	<b>\$26.69</b>
<b>Annual Compensation</b> (wages + ERE)	<b>\$55,524</b>
<b>Productivity Assumptions</b>	
- Total Hours	8.00
- Travel Time	0.75
- Time allocated to notes/med records	0.25
- Down Time	0.00
- Average on-site time; "Billable Hours"	7.00
- <i>Productivity Adjustment</i>	1.14
<b>Hourly Compensation After Adjustment</b>	<b>\$30.51</b>
<b>Annual Compensation After Adjustment</b>	<b>\$55,524</b>
<b>Mileage</b>	
- Number of Miles	35
- Amount per mile	\$0.345
<b>Total Mileage Amount</b>	<b>\$12.08</b>
<b>Hourly mileage cost</b>	<b>\$1.73</b>
<b>Administrative Overhead</b>	
- Administrative Percent	10%
- Non-travel cost	\$30.51
<b>Hourly administrative cost</b>	<b>\$3.05</b>
<b>SFY 04</b>	
Benchmark Rate	\$35.28
Adopted Rate Factor	100.0%
<b>Adopted Rate Factor</b>	<b>\$35.28</b>
<b>SFY 05</b>	
Benchmark Rate Inflation Adjustment	4.25%
Benchmark Rate	\$36.78
Adopted Rate Factor	95.75%
Calculated Adopted Rate	\$35.22
<b>Adopted Rate = Same as in SFY 04 (1 Staff, 1 Client)</b>	<b>\$35.28</b>
- 1 staff, 2 clients	\$22.05
- 1 staff, 3 clients	\$17.64

**Support Coordination (Case Management)**  
**Independent Rate Models**  
**Agency Providers (RFP)**

		AHCCCS Base		Adjustments to Model			
		Capitation Base Model		Adjusted for Insitutional Clients		Difference	
Assumptions	Estimated number of clients	13,471		13,471			
	HCBS Mix	99%		99%			
	Case Manager Base Pay	\$29,976		\$29,976			
	Case Manager Supervisor Base Pay	\$37,400		\$37,400			
	Employee Related Expenses	27%		27%			
	Institutional clients/case mgr	120		0			
	HCBS clients/case mgr	40		40			
	Case Manager/Supervisor ratio	7		7			
	CM FTEs per vehicle	1.3		1.3			
	Vehicle cost per mile	\$0.345		\$0.345			
Calculations	Vehicle miles per day	100 Urban/rural		100			
	Vehicle days per year	250		250			
	CM FTEs required	337		333			
	CM FTEs required - rounded	337		333			
	Salary and ERE	\$12,813,376		\$12,661,289		(\$152,088)	(1.2%)
	Supervisor FTEs required	48		48			
	Supervisor salary	\$2,277,032		\$2,277,032		\$0	0.0%
	Vehicles required	296		293			
	Vehicle costs	\$2,553,000		\$2,527,125		(\$25,875)	(1.0%)
	Total Annual CM Cost	\$17,643,408		\$17,465,445		(\$177,963)	(1.0%)
	CM-related PMPM CYE 03	\$109.14		\$108.04		(\$1.10)	(1.0%)
	CM-related PMPM CYE 04	\$121.00		\$119.78		(\$1.22)	(1.0%)
	Difference	\$11.86		\$11.74		(\$0.12)	(1.0%)
	% change	10.9%		10.9%			
	DD Costs / % of Rate						
Cumulative DD Costs / % of Rate							
Net Rate		\$119.78					

**Support Coordination (Case Management)  
Independent Rate Models  
Agency Providers (RFP)**

		DES/DDD Case Management Costs (1)							
		Eligibility / Intake		Authorization		Policy and Cost-Effectiveness		Claims Resolution Activity	
		% Change from Base		% Change from Base		% Change from Base		% Change from Base	
<b>Assumptions</b>	Estimated number of clients	13,471		13,471		13,471		13,471	
	HCBS Mix	99%		99%		99%		99%	
	Case Manager Base Pay	5%	\$1,499	2%	\$600	5%	\$1,499	2%	\$600
	Case Manager Supervisor Base Pay	5%	\$1,870	2%	\$748	5%	\$1,870	2%	\$748
	Employee Related Expenses	27%		27%		27%		27%	
	Institutional clients/case mgr	0		0		0		0	
	HCBS clients/case mgr	40		40		40		40	
	Case Manager/Supervisor ratio	7		7		7		7	
	CM FTEs per vehicle	1.3		1.3		1.3		1.3	
	Vehicle cost per mile	\$0.345		\$0.345		\$0.345		\$0.345	
	Vehicle miles per day	100		100		100		100	
	Vehicle days per year	250		250		250		250	
<b>Calculations</b>	CM FTEs required	333		333		333		333	
	CM FTEs required - rounded	333		333		333		333	
	Salary and ERE	\$633,064		\$253,226		\$633,064		\$253,226	
	Supervisor FTEs required	48		48		48		48	
	Supervisor salary	\$113,852		\$45,541		\$113,852		\$45,541	
	Vehicles required	293		293		293		293	
	Vehicle costs	5%	\$127,650	2%	\$51,060	5%	\$127,650	2%	\$51,060
	Total Annual CM Cost	\$874,566		\$349,826		\$874,566		\$349,826	
	CM-related PMPM CYE 03	\$5.41		\$2.16		\$5.41		\$2.16	
	CM-related PMPM CYE 04	\$6.00		\$2.40		\$6.00		\$2.40	
	Difference	\$0.59		\$0.24		\$0.59		\$0.24	
	% change	10.9%		10.9%		10.9%		10.9%	
DD Costs / % of Rate		\$6.00	5.0%	\$2.40	2.0%	\$6.00	5.0%	\$2.40	2.0%
Cumulative DD Costs / % of Rate		\$6.00	5.0%	\$8.40	7.0%	\$14.39	12.0%	\$16.79	14.0%
Net Rate		\$113.78		\$111.38		\$105.38		\$102.99	

(1) FTEs / Costs of Institutional Clients are not included in DES/DDD calculations

**Support Coordination (Case Management)  
Independent Rate Models  
Agency Providers (RFP)**

	DES/DDD Case Management Costs (1)									
	Training / Meetings		File Review / Contract Monitoring		Reporting		DES/DDD Supervision			
	% Change from Base		% Change from Base		% Change from Base		% Change from Base			
Estimated number of clients	13,471		13,471		13,471		13,471			
HCBS Mix	99%		99%		99%		99%			
Case Manager Base Pay	1%	\$300	5%	\$1,499	5%	\$1,499	0%	\$0		
Case Manager Supervisor Base Pay	1%	\$374	5%	\$1,870	5%	\$1,870	100%	\$37,400		
Employee Related Expenses	27%		27%		27%		27%			
Institutional clients/case mgr	0		0		0		Total CM & Supervisor FTEs 381			
HCBS clients/case mgr	40		40		40		DDD FTEs : Contractor FTEs 1 : 21			
Case Manager/Supervisor ratio	7		7		7		1.3			
CM FTEs per vehicle	1.3		1.3		1.3		\$0.345			
Vehicle cost per mile	\$0.345		\$0.345		\$0.345		100			
Vehicle miles per day	100		100		100		250			
Vehicle days per year	250		250		250					
CM FTEs required	333		333		333					
CM FTEs required - rounded	333		333		333					
Salary and ERE	\$126,613		\$633,064		\$633,064					
Supervisor FTEs required	48		48		48		18			
Supervisor salary	\$22,770		\$113,852		\$113,852		\$853,887			
Vehicles required	293		293		293		14			
Vehicle costs	1%	\$25,530	5%	\$127,650	5%	\$127,650	\$120,750			
Total Annual CM Cost	\$174,913		\$874,566		\$874,566		\$974,637			
CM-related PMPM CYE 03	\$1.08		\$5.41		\$5.41		\$6.03			
CM-related PMPM CYE 04	\$1.20		\$6.00		\$6.00		\$6.68			
Difference	\$0.12		\$0.59		\$0.59		\$0.65			
% change	10.9%		10.9%		10.9%		10.9%			
DD Costs / % of Rate	\$1.20	1.0%	\$6.00	5.0%	\$6.00	5.0%	\$6.68 5.6%			
Cumulative DD Costs / % of Rate	\$17.99	15.0%	\$23.99	20.0%	\$29.99	25.0%	\$36.67 30.6%			
Net Rate	\$101.79		\$95.79		\$89.79		\$83.11			

**Targeted Support Coordination (Targeted Case Management)**  
**Independent Rate Models**  
**Agency Providers (RFP)**

	AHCCCS AHCCCS Capitation Base Model	Adjustments to Model			
		Adjusted for Clients/Mgr Ratio		Adjusted for Insitutional Clients	Difference
<b>Assumptions</b>	Estimated number of clients	13,471	13,471	13,471	
	HCBS Mix	99%	99%	99%	
	Case Manager Base Pay	\$29,976	\$29,976	\$29,976	
	Case Manager Supervisor Base Pay	\$37,400	\$37,400	\$37,400	
	Employee Related Expenses	27%	27%	27%	
	Institutional clients/case mgr	120	120	0	
	HCBS clients/case mgr	40	80	80	
	Case Manager/Supervisor ratio	7	7	7	
	CM FTEs per vehicle	1.3	1.3	1.3	
	Vehicle cost per mile	\$0.345	\$0.345	\$0.345	
<b>Calculations</b>	Vehicle miles per day	100 Urban/rural	100 Urban/rural	100	
	Vehicle days per year	250	250	250	
	CM FTEs required	337	170	167	
	CM FTEs required - rounded	337	170	167	
	Salary and ERE	\$12,813,376	\$6,463,721	\$6,349,655	(\$6,463,721) (50.4%)
	Supervisor FTEs required	48	24	24	
	Supervisor salary	\$2,277,032	\$1,138,516	\$1,138,516	(\$1,138,516) (50.0%)
	Vehicles required	296	149	147	
	Vehicle costs	\$2,553,000	\$1,285,125	\$1,267,875	(\$1,285,125) (50.3%)
	Total Annual CM Cost	\$17,643,408	\$8,887,362	\$8,756,046	(\$8,887,362) (50.4%)
	CM-related PMPM CYE 03	\$109.14	* \$54.98	* \$54.17	(\$54.98) (50.4%)
	CM-related PMPM CYE 04	\$121.00	* \$54.98	* \$54.17	(\$66.83) (55.2%)
	Difference	\$11.86	\$0.00	\$0.00	(\$11.86) (100.0%)
	% change	10.9%	0.0%	0.0%	
DD Costs / % of Rate					
Cumulative DD Costs / % of Rate					
Net Rate		\$54.17			

\* 2003 and 2004 rates are equal because AHCCCS paid the same capitation rate in both years for this service.

**Targeted Support Coordination (Targeted Case Management)**  
**Independent Rate Models**  
**Agency Providers (RFP)**

		DES/DDD Case Management Costs (1)									
		Eligibility / Intake		Authorization		Policy and Cost-Effectiveness		Claims Resolution Activity			
		% Change from Base		% Change from Base		% Change from Base		% Change from Base			
<b>Assumptions</b>	Estimated number of clients	13,471		13,471		13,471		13,471			
	HCBS Mix	99%		99%		99%		99%			
	Case Manager Base Pay	8%	\$2,248	2%	\$600	5%	\$1,499	2%	\$600		
	Case Manager Supervisor Base Pay	8%	\$2,805	2%	\$748	5%	\$1,870	2%	\$748		
	Employee Related Expenses	27%		27%		27%		27%			
	Institutional clients/case mgr	0		0		0		0			
	HCBS clients/case mgr	80		80		80		80			
	Case Manager/Supervisor ratio	7		7		7		7			
	CM FTEs per vehicle	1.3		1.3		1.3		1.3			
	Vehicle cost per mile	\$0.345		\$0.345		\$0.345		\$0.345			
	Vehicle miles per day	100		100		100		100			
	Vehicle days per year	250		250		250		250			
<b>Calculations</b>	CM FTEs required	167		167		167		167			
	CM FTEs required - rounded	167		167		167		167			
	Salary and ERE	\$476,224		\$126,993		\$317,483		\$126,993			
	Supervisor FTEs required	24		24		24		24			
	Supervisor salary	\$85,389		\$22,770		\$56,926		\$22,770			
	Vehicles required	147		147		147		147			
	Vehicle costs	8%	\$95,091	2%	\$25,358	5%	\$63,394	2%	\$25,358		
	Total Annual CM Cost	\$656,703		\$175,121		\$437,802		\$175,121			
	CM-related PMPM CYE 03	\$4.06		\$1.08		\$2.71		\$1.08			
	CM-related PMPM CYE 04	\$4.06		\$1.08		\$2.71		\$1.08			
	Difference	\$0.00		\$0.00		\$0.00		\$0.00			
	% change	0.0%		0.0%		0.0%		0.0%			
	DD Costs / % of Rate	\$4.06 7.5%		\$1.08 2.0%		\$2.71 5.0%		\$1.08 2.0%			
	Cumulative DD Costs / % of Rate	\$4.06 7.5%		\$5.15 9.5%		\$7.85 14.5%		\$8.94 16.5%			
	Net Rate	\$50.10		\$49.02		\$46.31		\$45.23			

(1) FTEs / Costs of Institutional Clients are not included in DES/DDD calculations

**Targeted Support Coordination (Targeted Case Management)  
Independent Rate Models  
Agency Providers (RFP)**

		DES/DDD Case Management Costs (1)									
		Training / Meetings		File Review / Contract Monitoring		Reporting		DES/DDD Supervision			
		% Change from Base		% Change from Base		% Change from Base		% Change from Base			
<b>Assumptions</b>	Estimated number of clients		13,471		13,471		13,471		13,471		
	HCBS Mix		99%		99%		99%		99%		
	Case Manager Base Pay	1%	\$300	8%	\$2,248	5%	\$1,499	0%	\$0		
	Case Manager Supervisor Base Pay	1%	\$374	8%	\$2,805	5%	\$1,870	100%	\$37,400		
	Employee Related Expenses		27%		27%		27%		27%		
	Institutional clients/case mgr		0		0		0				
	HCBS clients/case mgr		80		80		80				
	Case Manager/Supervisor ratio		7		7		7				
	CM FTEs per vehicle		1.3		1.3		1.3				
	Vehicle cost per mile		\$0.345		\$0.345		\$0.345				
<b>Calculations</b>	Vehicle miles per day		100		100		100				
	Vehicle days per year		250		250		250				
	CM FTEs required		167		167		167				
	CM FTEs required - rounded		167		167		167				
	Salary and ERE		\$63,497		\$476,224		\$317,483				
	Supervisor FTEs required		24		24		24		9		
	Supervisor salary		\$11,385		\$85,389		\$56,926		\$426,943		
	Vehicles required		147		147		147		7		
	Vehicle costs	1%	\$12,679	8%	\$95,091	5%	\$63,394		\$60,375		
	Total Annual CM Cost		\$87,560		\$656,703		\$437,802		\$487,318		
	CM-related PMPM CYE 03		\$0.54		\$4.06		\$2.71		\$3.01		
	CM-related PMPM CYE 04		\$0.54		\$4.06		\$2.71		\$3.01		
	Difference		\$0.00		\$0.00		\$0.00		\$0.00		
	% change		0.0%		0.0%		0.0%		0.0%		
DD Costs / % of Rate			\$0.54	1.0%	\$4.06	7.5%	\$2.71	5.0%	\$3.01	5.6%	
Cumulative DD Costs / % of Rate			\$9.48	17.5%	\$13.54	25.0%	\$16.25	30.0%	\$19.26	35.6%	
Net Rate			\$44.69		\$40.62		\$37.92		\$34.90		

Overhead Premium	5.0%
SFY 05 Rate - Calculated	\$36.65
<b>SFY 05 Rate - Rounded</b>	<b>\$36.80</b>

(1) FTEs / Costs of Institutional Clients are not included in DES/DDD calculations

**State Funded Support Coordination (State Funded Case Management)**  
**Independent Rate Models**  
**Agency Providers (RFP)**

	AHCCCS AHCCCS Capitation Base Model	Adjustments to Model			
		Adjusted for Clients/Mgr Ratio	Adjusted for Institutional Clients	Difference	
<b>Assumptions</b>	Estimated number of clients	13,471	13,471	1,863	
	HCBS Mix	99%	99%	100%	
	Case Manager Base Pay	\$29,976	\$29,976	\$29,976	
	Case Manager Supervisor Base Pay	\$37,400	\$37,400	\$37,400	
	Employee Related Expenses	27%	27%	27%	
	Institutional clients/case mgr	120	120	0	
	HCBS clients/case mgr	40	110	110	
	Case Manager/Supervisor ratio	7	7	7	
	CM FTEs per vehicle	1.3	1.3	1.3	
	Vehicle cost per mile	\$0.345	\$0.345	\$0.345	
	Vehicle miles per day	100 Urban/rural	100 Urban/rural	100	
	Vehicle days per year	250	250	250	
<b>Calculations</b>	CM FTEs required	337	125	17	
	CM FTEs required - rounded	337	125	17	
	Salary and ERE	\$12,813,376	\$4,752,736	\$646,372	(\$12,167,004) (95.0%)
	Supervisor FTEs required	48	18	2	
	Supervisor salary	\$2,277,032	\$853,887	\$94,876	(\$2,182,155) (95.8%)
	Vehicles required	296	110	15	
	Vehicle costs	\$2,553,000	\$948,750	\$129,375	(\$2,423,625) (94.9%)
	Total Annual CM Cost	\$17,643,408	\$6,555,373	\$870,623	(\$16,772,785) (95.1%)
	CM-related PMPM CYE 03	\$109.14	\$40.55	\$38.94	(\$70.20) (64.3%)
	CM-related PMPM CYE 04	\$121.00	\$40.55	\$38.94	(\$82.06) (67.8%)
	Difference	\$11.86	\$0.00	\$0.00	(\$11.86) (100.0%)
	% change	10.9%	0.0%	0.0%	
DD Costs / % of Rate					
Cumulative DD Costs / % of Rate					
Net Rate		\$38.94			

**State Funded Support Coordination (State Funded Case Management)**  
**Independent Rate Models**  
**Agency Providers (RFP)**

		DES/DDD Case Management Costs (1)									
		Eligibility / Intake		Authorization		Policy and Cost-Effectiveness		Claims Resolution Activity			
		% Change from Base		% Change from Base		% Change from Base		% Change from Base			
<b>Assumptions</b>	Estimated number of clients		1,863		1,863		1,863		1,863		1,863
	HCBS Mix		100%		100%		100%		100%		100%
	Case Manager Base Pay	10%	\$3,054	3%	\$814	7%	\$2,036	3%	\$814		
	Case Manager Supervisor Base Pay	10%	\$3,811	3%	\$1,016	7%	\$2,541	3%	\$1,016		
	Employee Related Expenses		27%		27%		27%		27%		
	Institutional clients/case mgr		0		0		0		0		
	HCBS clients/case mgr		110		110		110		110		
	Case Manager/Supervisor ratio		7		7		7		7		
	CM FTEs per vehicle		1.3		1.3		1.3		1.3		
	Vehicle cost per mile		\$0.345		\$0.345		\$0.345		\$0.345		
	Vehicle miles per day		100		100		100		100		
	Vehicle days per year		250		250		250		250		
<b>Calculations</b>	CM FTEs required		17		17		17		17		
	CM FTEs required - rounded		17		17		17		17		
	Salary and ERE										
			\$65,860		\$17,563		\$43,907		\$17,563		
	Supervisor FTEs required		2		2		2		2		
	Supervisor salary		\$9,667		\$2,578		\$6,445		\$2,578		
	Vehicles required		15		15		15		15		
	Vehicle costs	10%	\$13,182	3%	\$3,515	7%	\$8,788	3%	\$3,515		
	Total Annual CM Cost		\$88,710		\$23,656		\$59,140		\$23,656		
	CM-related PMPM CYE 03		\$3.97		\$1.06		\$2.65		\$1.06		
	CM-related PMPM CYE 04		\$3.97		\$1.06		\$2.65		\$1.06		
	Difference		\$0.00		\$0.00		\$0.00		\$0.00		
	% change		0.0%		0.0%		0.0%		0.0%		
	DD Costs / % of Rate		\$3.97	10.2%	\$1.06	2.7%	\$2.65	6.8%	\$1.06	2.7%	
	Cumulative DD Costs / % of Rate		\$3.97	10.2%	\$5.03	12.9%	\$7.67	19.7%	\$8.73	22.4%	
	Net Rate		\$34.98		\$33.92		\$31.27		\$30.21		

(1) FTEs / Costs of Institutional Clients are not included in DES/DDD calculations

**State Funded Support Coordination (State Funded Case Management)**  
**Independent Rate Models**  
**Agency Providers (RFP)**

		DES/DDD Case Management Costs (1)									
		Training / Meetings		File Review / Contract Monitoring		Reporting		DES/DDD Supervision			
		% Change from Base		% Change from Base		% Change from Base		% Change from Base			
<b>Assumptions</b>	Estimated number of clients		1,863		1,863		1,863		1,863		
	HCBS Mix		100%		100%		100%		100%		
	Case Manager Base Pay	1%	\$300	10%	\$3,054	5%	\$1,499	0%	\$0		
	Case Manager Supervisor Base Pay	1%	\$374	10%	\$3,811	5%	\$1,870	100%	\$37,400		
	Employee Related Expenses		27%		27%		27%		27%		
	Institutional clients/case mgr		0		0		0				
	HCBS clients/case mgr		110		110		110				
	Case Manager/Supervisor ratio		7		7		7				
	CM FTEs per vehicle		1.3		1.3		1.3				
	Vehicle cost per mile		\$0.345		\$0.345		\$0.345				
<b>Calculations</b>	Vehicle miles per day		100		100		100				
	Vehicle days per year		250		250		250				
	CM FTEs required		17		17		17				
	CM FTEs required - rounded		17		17		17				
	Salary and ERE		\$6,464		\$65,860		\$32,319				
	Supervisor FTEs required		2		2		2		1		
	Supervisor salary		\$949		\$9,667		\$4,744		\$47,438		
	Vehicles required		15		15		15		1		
	Vehicle costs	1%	\$1,294	10%	\$13,182	5%	\$6,469		\$8,625		
	Total Annual CM Cost		\$8,706		\$88,710		\$43,531		\$56,063		
	CM-related PMPM CYE 03		\$0.39		\$3.97		\$1.95		\$2.51		
	CM-related PMPM CYE 04		\$0.39		\$3.97		\$1.95		\$2.51		
	Difference		\$0.00		\$0.00		\$0.00		\$0.00		
	% change		0.0%		0.0%		0.0%		0.0%		
	DD Costs / % of Rate		\$0.39 1.0%		\$3.97 10.2%		\$1.95 5.0%		\$2.51 6.4%		
	Cumulative DD Costs / % of Rate		\$9.12 23.4%		\$13.09 33.6%		\$15.03 38.6%		\$17.54 45.0%		
	Net Rate		\$29.82		\$25.86		\$23.91		\$21.40		

Overhead Premium	5.0%
SFY 05 Rate - Calculated	\$22.47
<b>SFY 05 Rate - Rounded</b>	<b>\$22.50</b>

(1) FTEs / Costs of Institutional Clients are not included in DES/DDD calculations